

FY 2014 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



**Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety**

**Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency**

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2014 BUDGET

INDEX	Page		Page
PAY PLANS		HIGHWAY PATROL	
COST OF LIVING	3	C SHP ADMIN	280
COST TO CONTINUE	43	P ADMINISTRATION	286
NURSES	79	C FRINGE BENEFITS	291
DIRECTOR'S OFFICE		DI FRINGE BENEFIT INCREASES	295
C DIRECTOR ADMIN	87	DI FRINGE BENEFITS NEW EMPLOYEES	299
P MISSOURI OFFICE OF VICTIMS OF CRIME	93	C SHP ENFORCEMENT	308
P PEACE OFFICERS STANDARDS & TRAINING	99	P AIRCRAFT DIVISION	320
P HOMELAND SECURITY GRANT PROGRAM	102	P COMMERCIAL VEHICLE ENFORCEMENT	323
DI STATEWIDE INTEROPERABILITY NETWORK	105	P DIV OF DRUG & CRIME CONTROL	326
DI MOVANS INTERFACES UPGRADE	110	P FIELD OPERATIONS BUREAU	330
DI HOMELAND SECURITY STAFF	115	P GAMING DIVISION	335
DI NEW GRANT SPENDING AUTHORITY	119	P GOVERNOR'S SECURITY	337
DI PS ADJUSTMENT-JAG	123	P MISSOURI INFORMATION ANALYSIS CENTER	339
DI PS ADJUSTMENT-HOMELAND SECURITY	127	P TRAFFIC DIVISION	342
DI E&E ADJUSTMENT-HOMELAND SECURITY	131	DI INTEROPERABILITY SYSTEM MAINTENANCE	346
DI DRUG TASK FORCE SHORTFALL	135	DI COMMUNICATION FTE & VEHICLES	350
C JUV JUS DELINQUENCY PREV	145	DI VEHICLE MAINTENANCE & REPAIR	358
P JUVENILE JUSTICE TITLE II	149	DI AIRCRAFT TRAINING & MAINTENANCE	364
P JUVENILE JUSTICE TITLE V	152	DI COMMERCIAL VEHICLE TROOPERS	370
P ENFORCING UNDERAGE DRINKING LAWS	155	DI TROOP D ADDITION FURNITURE/STORAGE	379
C JUV ACCOUNTABILITY BLOCK GRANT	158	DI INTERNAL PAY EQUITY ADJUSTMENT	384
P JUV ACCOUNTABILITY INCENTIVE BG	162	DI RURAL CRIMES INVESTIGATIVE UNIT	391
C NARCOTICS CONTROL ASSIST/JAG	165	DI RIFLES & MOUNTS FOR ROAD OFF. VEHICLES	398
P NARCOTICS CONTROL ASSIST	169	C WATER PATROL	405
P LOCAL LAW ENFORCEMENT BLOCK GRANT	172	WATER PATROL	411
P JOHN R. JUSTICE GRANTS	174	C GASOLINE PURCHASE	416
C DEPUTY SHERIFF SALARY SUPP FUND	177	DI FUEL CORE INCREASE	420
C STATE SERVICES TO VICTIMS	187	C VEHICLE REPLACEMENT	427
P STATE SERVICES TO VICTIMS	191	DI MSHP INVESTIGATIVE VEHICLES	431
C VICTIM OF CRIME ACT	195	C CRIME LABS	438
P VICTIM OF CRIME ACT	199	P CRIME LABORATORY DIVISION	446
C VIOLENCE AGAINST WOMEN	209	DI CRIME LAB BACKLOG REDUCTION FTE	451
P VIOLENCE AGAINST WOMEN	213	C SHP ACADEMY	459
C CRIME VICTIMS COMPENSATION	221	P TRAINING DIVISION	464
P CRIME VICTIMS COMPENSATION	225	C VEH & DRIVER SAFETY	470
C NATL FORENSIC IMPROVEMENT GRANT	228	P DRIVER EXAMINATION DIVISION	476
P FORENSIC IMPROVEMENT GRANT	232	P MOTOR VEHICLE INSPECTION DIVISION	480
C STATE FORENSIC LABS	236	DI DRIVER EXAMINATION EQUIPMENT	484
P CRIME LAB ASSISTANCE/MCLUP	240	DI HIGHWAY PATROL INSPECTION FUND	490
C RESIDENTIAL SUBSTANCE ABUSE	246	C REFUND UNUSED STICKERS	496
P RESIDENTIAL SUBST ABUSE	250	DI INCREASE UNUSED STICKER REFUND AUTH.	500
C POST TRAINING	253	C SHP TECHNICAL SERVICE	507
C MPS OFFICER MEDAL OF VALOR	258	P CRIMINAL JUSTICE INFORMATION SERVICES	515
CAPITOL POLICE		P COMMUNICATIONS DIVISION	522
C CAPITOL POLICE	263	DI MOSWIN EQUIPMENT PURCHASE	528
P CAPITOL POLICE	267	DI DATA STORAGE EXPANSION	534
DI DISPATCH FTE AUTHORITY	272	DI CJRF SPENDING AUTHORITY INCREASE	539
		DI WIRELESS NETWORK UPGRADE	544
		DI MISSOURI/KANSAS AFIS INTERFACE	549
		C PERSONAL EQUIPMENT CORE	555
		DI INSPECTION FUND BIENNIAL TRANSFER	561

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2014 BUDGET

INDEX	Page			Page
ALCOHOL & TOBACCO CONTROL		ADJUTANT GENERAL		
C ALCOHOL & TOBACCO CONTROL	566	C A G ADMIN	773	
P REVENUE COLLECTION AND LICENSING	571	P ADMINISTRATION	779	
P REGULATION	574	C NATIONAL GUARD TRUST FUND	782	
P ADMINISTRATIVE DISCIPLINE	577	P TUITION ASSISTANCE & MILITARY HONORS	788	
C REFUND UNUSED STICKERS	581	DI NG TRUST FUND GR FUND SWITCH	791	
DI INCREASE IN UNUSED STICKER AUTHORITY	585	C VETERAN RECOGNITION PROGRAM	797	
P VETERANS RECOGNITION PROGRAM	802			
FIRE SAFETY		C A G FIELD SUPPORT	806	
C F S ADMIN	591	P FIELD SUPPORT	812	
P FIRE SAFETY INSPECTION	598	C A G ARMORY RENTALS	816	
P FIRE INVESTIGATION PROGRAM	601	P ARMORY RENTAL FUND	820	
P FIREWORKS LICENSING	604	C MO MILITARY FAMILY RELIEF PROGRAM	823	
P BLASTING SAFETY	606	P MO MILITARY FAMILY RELIEF PROGRAM	827	
P TRAINING & CERTIFICATION PROGRAM	609	C NATIONAL GUARD TRAINING SITE	831	
P STATEWIDE MUTUAL AID & INCIDENT REPORT	612	P TRAINING SITE FUND	835	
P ELEVATOR SAFETY	614	DI TRAINING SITE SPENDING AUTHORITY	837	
P AMUSEMENT RIDE SAFETY	617	C CONTRACT SERVICES	844	
P BOILER & PRESSURE VESSEL UNIT	620	P CONTRACT SERVICES	852	
DI VEHICLE REPLACEMENT	623	DI NG AVCRAD EXPANSION	855	
DI INCREASE IN PS AUTHORITY	629	DI CONTRACT SERVICES REFUND	861	
C FIRE SAFE CIGARETTE PROGRAM	636	C A G AIR SEARCH & RESCUE	867	
P FIRE SAFE CIGARETTE	640	P OFFICE OF AIR SEARCH AND RESCUE	871	
C FIREFIGHTER TRAINING	644	SEMA		
P CONTRACTED FIREFIGHTER TRAINING	648	C SEMA	875	
VETERANS COMMISSION		P EMERGENCY MGT PERFORMANCE GRANTS	881	
C ADMIN & SERVICE TO VETERANS	652	P FLOODPLAIN MANAGEMENT PROGRAM	885	
P VETERANS SERVICES PROGRAM	658	DI PUBLIC ASSISTANCE STAFF	888	
P CEMETERIES	661	C MERC DISTRIBUTIONS	895	
C VETERANS SVS OFFICER GRANTS	666	P MISSOURI EMERGENCY RESPONSE COMM	899	
P VETERANS SERVICE OFFICER GRANTS	670	P HAZARDOUS MATERIALS (HMEP)	902	
C VETERANS HOMES	675	C SEMA GRANT	906	
P MISSOURI VETERANS HOMES	684	P CALLAWAY & COOPER NUCLEAR PLANTS	911	
C VETERANS HOMES OVERTIME	689	P PRESIDENTIAL DISASTER DECLARATIONS	914	
C VETERANS HOMES TRANSFER	696	DI ADJUST FEDERAL DISASTER GRANTS	919	
DI VCCITF TRANSFER INCREASE	700	DI ADJUST FEDERAL NON-DISASTER GRANTS	925	
GAMING COMMISSION				
C GAMING COMMISSION	709			
P GAMING COMMISSION	715			
C GAMING COMM FRINGES	720			
DI INCREASE IN MSHP OFFICERS FRINGES	724			
C GAMING COMM REFUNDS	729			
DI INCREASE IN GAMING REFUNDS	733			
C BINGO REFUNDS	738			
C HORSE RACING BREEDERS FUND	743			
C TRANSFERS				
VCCITF FROM GAMING	748			
NATIONAL GUARD TRUST FUND	753			
ACCESS MO FINANCIAL ASSISTANCE FUND	758			
COMPULSIVE GAMBLERS FUND	768			

HIGHWAY PATROL

MSHP ADMIN - 280

FRINGE BENEFITS –
291

NDI-FRINGE BENEFITS
INCR - 295

NDI-FRINGE BENEFITS
NEW EMP - 299

000278

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	15,529	1.00	244,632	6.00	244,632	6.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	46,235	1.00	46,235	1.00
GAMING COMMISSION FUND	31,716	1.00	33,330	1.00	33,330	1.00	33,330	1.00
STATE HWYS AND TRANS DEPT	5,403,031	115.55	5,673,654	106.00	5,567,100	104.00	5,567,100	104.00
CRIMINAL RECORD SYSTEM	37,296	1.00	40,879	1.00	40,879	1.00	40,879	1.00
TOTAL - PS	5,472,043	117.55	5,763,392	109.00	5,932,176	113.00	5,932,176	113.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	750	0.00	3,395	0.00	3,395	0.00	3,395	0.00
DEPT PUBLIC SAFETY	0	0.00	13,572	0.00	13,572	0.00	13,572	0.00
GAMING COMMISSION FUND	1,001	0.00	30,821	0.00	4,802	0.00	4,802	0.00
STATE HWYS AND TRANS DEPT	378,121	0.00	422,589	0.00	422,589	0.00	422,589	0.00
TOTAL - EE	379,872	0.00	470,377	0.00	444,358	0.00	444,358	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,128,824	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL - PD	2,128,824	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	7,980,739	117.55	8,820,197	109.00	8,962,962	113.00	8,962,962	113.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	131	0.00	131	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	27	0.00	27	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,263	0.00	2,263	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	33	0.00	33	0.00
TOTAL - PS	0	0.00	0	0.00	2,454	0.00	2,454	0.00
TOTAL	0	0.00	0	0.00	2,454	0.00	2,454	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,244	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	424	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	306	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	51,050	0.00

2/1/13 16:47

im_disummary

000279

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	375	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,399	0.00
TOTAL	0	0.00	0	0.00	0	0.00	54,399	0.00
GRAND TOTAL	\$7,980,739	117.55	\$8,820,197	109.00	\$8,965,416	113.00	\$9,019,815	113.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	244,632	46,235	5,641,309	5,932,176
EE	3,395	13,572	427,391	444,358
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
Total	248,027	2,646,235	6,068,700	8,962,962
FTE	6.00	1.00	106.00	113.00

Est. Fringe	204,537	38,657	4,716,698	4,959,892
--------------------	---------	--------	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Gaming (0286)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	244,632	46,235	5,641,309	5,932,176
EE	3,395	13,572	427,391	444,358
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
Total	248,027	2,646,235	6,068,700	8,962,962
FTE	6.00	1.00	106.00	113.00

Est. Fringe	204,537	38,657	4,716,698	4,959,892
--------------------	---------	--------	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development.

3. PROGRAM LISTING (list programs included in this core funding)

The Administration program consists of the following divisions:
 Administrative Staff, Budget and Procurement, Human Resources,
 Motor Equipment, Professional Standards,
 Public Information, and Research and Development

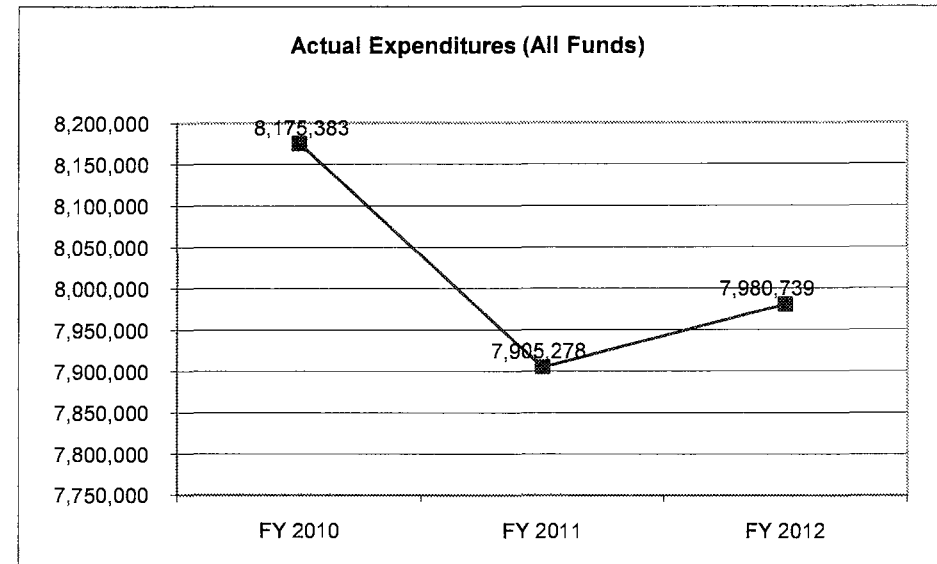
4. FINANCIAL HISTORY

CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Administration

Budget Unit _____

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,290,959	7,359,164	7,648,705	8,820,197
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,290,959	7,359,164	7,648,705	N/A
Actual Expenditures (All Funds)	8,175,383	7,905,278	7,980,739	N/A
Unexpended (All Funds)	(884,424)	(546,114)	(332,034)	N/A
Unexpended, by Fund:				
General Revenue	25,829	18,484	17,882	N/A
Federal	(1,121,141)	(859,044)	(628,824)	N/A
Other	210,888	294,446	278,908	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	109.00	15,529	0	5,747,863	5,763,392	
				EE	0.00	3,395	13,572	453,410	470,377	
				PD	0.00	0	2,586,428	0	2,586,428	
				Total	109.00	18,924	2,600,000	6,201,273	8,820,197	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	916	4369		EE	0.00	0	0	(26,019)	(26,019)	Cape G Casino DI #1812048 (0286)
Core Reallocation	1026	1130		PS	(1.00)	0	0	(77,469)	(77,469)	Reallocate 1 FTE to Tch Srv (0644)
Core Reallocation	1157	6327		PS	5.00	229,103	0	0	229,103	Reallocate 5 FTE from Water Patrol
Core Reallocation	1162	1130		PS	(1.00)	0	0	(29,085)	(29,085)	Reallocate 1 FTE to Enf (0644)
Core Reallocation	1400	8402		PS	1.00	0	46,235	0	46,235	Reallocate 1 FTE from Water Patrol
NET DEPARTMENT CHANGES					4.00	229,103	46,235	(132,573)	142,765	
DEPARTMENT CORE REQUEST										
				PS	113.00	244,632	46,235	5,641,309	5,932,176	
				EE	0.00	3,395	13,572	427,391	444,358	
				PD	0.00	0	2,586,428	0	2,586,428	
				Total	113.00	248,027	2,646,235	6,068,700	8,962,962	
GOVERNOR'S RECOMMENDED CORE										
				PS	113.00	244,632	46,235	5,641,309	5,932,176	
				EE	0.00	3,395	13,572	427,391	444,358	
				PD	0.00	0	2,586,428	0	2,586,428	
				Total	113.00	248,027	2,646,235	6,068,700	8,962,962	

000283

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
LEGAL COUNSEL	38,795	0.51	0	0.00	0	0.00	0	0.00
CLERK II	15,703	0.75	0	0.00	27,286	1.00	27,286	1.00
CLERK III	37,562	1.42	53,458	2.00	53,458	2.00	53,458	2.00
CLERK IV	83,182	2.49	92,816	3.00	63,731	2.00	63,731	2.00
STAFF INSPECTOR	0	0.00	45,304	1.00	45,304	1.00	45,304	1.00
CLERK-TYPIST II	38,001	1.73	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	33,426	1.25	88,129	3.00	134,364	4.00	134,364	4.00
HOUSEKEEPER I	17,728	0.92	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,678	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER III	0	0.00	25,002	1.00	25,002	1.00	25,002	1.00
STAFF ARTIST II	32,256	1.00	32,701	1.00	32,701	1.00	32,701	1.00
STAFF ARTIST III	37,941	1.01	43,643	1.00	43,643	1.00	43,643	1.00
PHOTOGRAPHER	26,812	1.00	31,636	1.00	31,636	1.00	31,636	1.00
PUBLIC INFORMATION SPE III	35,316	1.00	43,643	1.00	43,643	1.00	43,643	1.00
DUPLICATING EQUIPMENT OPER III	27,660	1.00	34,009	1.00	34,009	1.00	34,009	1.00
DUP. EQUIP. OPERATOR SPRV	15,561	0.43	37,113	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	33,619	1.01	42,105	1.00	42,105	1.00	42,105	1.00
FISCAL & BUDGET ANALYST I	24,512	0.92	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	158,760	5.00	219,617	6.00	219,617	6.00	219,617	6.00
PROPERTY INVENTORY CONTROLLER	36,888	1.03	37,113	1.00	37,113	1.00	37,113	1.00
BUYER II	123,684	3.00	118,922	3.00	118,922	3.00	118,922	3.00
ACCOUNTANT II	110,544	3.00	132,711	3.00	178,574	4.00	178,574	4.00
CHIEF ACCOUNTANT	56,688	1.00	55,437	1.00	55,437	1.00	55,437	1.00
PERSONNEL REC CLERK II	30,096	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	94,316	3.00	131,609	4.00	131,609	4.00	131,609	4.00
PERSONNEL ANALYST II	110,544	3.00	135,910	3.00	135,910	3.00	135,910	3.00
INSURANCE CLERK	63,912	2.00	65,806	2.00	65,806	2.00	65,806	2.00
FORMS ANALYST II	81,773	2.07	69,785	2.00	69,785	2.00	69,785	2.00
BUILDING & GROUNDS MAINT II	143,928	6.00	78,507	3.00	78,507	3.00	78,507	3.00
BUILDING & GROUNDS MAINT SUPV	60,012	2.00	27,632	1.00	27,632	1.00	27,632	1.00
ASSISTANT DIRECTOR OF MED	0	0.00	47,510	1.00	47,510	1.00	47,510	1.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	56,655	1.00	56,655	1.00	56,655	1.00

000284

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
GARAGE SUPERINTENDENT	53,652	1.15	44,895	1.00	44,895	1.00	44,895	1.00
ASST GARAGE SUPERINTENDENT	86,724	2.00	87,288	2.00	87,288	2.00	87,288	2.00
AUTOMOTIVE TECH SUPERVISOR	67,534	1.90	76,870	2.00	76,870	2.00	76,870	2.00
AUTOMOTIVE TECHNICIAN I	26,295	0.92	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	2,736	0.08	104,937	3.00	104,937	3.00	104,937	3.00
AUTOMOTIVE TECHNICIAN III	217,910	6.83	179,018	5.00	179,018	5.00	179,018	5.00
MARINE MECHANIC	0	0.00	0	0.00	97,840	3.00	97,840	3.00
AUTOMOTIVE SERVICE ASST. II	22,516	1.00	26,169	1.00	26,169	1.00	26,169	1.00
FLEET CONTROL COORDINATOR	31,686	1.00	37,113	1.00	37,113	1.00	37,113	1.00
COLONEL	8,932	0.08	98,617	1.00	98,617	1.00	98,617	1.00
LIEUTENANT COLONEL	8,514	0.08	94,185	1.00	94,185	1.00	94,185	1.00
MAJOR	57,889	0.59	465,835	5.00	465,835	5.00	465,835	5.00
CAPTAIN	428,942	4.71	751,080	8.00	836,480	9.00	836,480	9.00
LIEUTENANT	826,345	9.94	860,291	11.00	860,291	11.00	860,291	11.00
SERGEANT	1,182,554	17.13	579,705	8.00	502,236	7.00	502,236	7.00
CORPORAL	142,790	2.62	53,953	1.00	53,953	1.00	53,953	1.00
TROOPER 1ST CLASS	43,180	1.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	73,072	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	115,580	2.00	46,667	1.00	56,494	1.00	56,494	1.00
DESIGNATED PRINC ASSISTANT-DIV	98,673	2.00	105,570	2.00	105,570	2.00	105,570	2.00
LEGAL COUNSEL	0	0.00	70,720	1.00	70,720	1.00	70,720	1.00
CLERK	30,156	1.61	0	0.00	0	0.00	0	0.00
TYPIST	14,587	0.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,018	0.11	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	292,641	7.16	333,706	7.00	333,706	7.00	333,706	7.00
BLDG/GNDS MAINT I TEMPORARY	66,220	3.53	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,472,043	117.55	5,763,392	109.00	5,932,176	113.00	5,932,176	113.00
TRAVEL, IN-STATE	8,124	0.00	7,381	0.00	7,381	0.00	7,381	0.00
TRAVEL, OUT-OF-STATE	16,375	0.00	9,385	0.00	9,385	0.00	9,385	0.00
SUPPLIES	73,063	0.00	88,495	0.00	85,981	0.00	85,981	0.00
PROFESSIONAL DEVELOPMENT	60,984	0.00	64,863	0.00	64,863	0.00	64,863	0.00
COMMUNICATION SERV & SUPP	2,776	0.00	1,700	0.00	1,700	0.00	1,700	0.00

000285

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
PROFESSIONAL SERVICES	69,688	0.00	160,030	0.00	136,525	0.00	136,525	0.00
HOUSEKEEPING & JANITORIAL SERV	20	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	47,126	0.00	29,579	0.00	29,579	0.00	29,579	0.00
COMPUTER EQUIPMENT	42,696	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	11,866	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	6,619	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	37,783	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	47	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	2,705	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	379,872	0.00	470,377	0.00	444,358	0.00	444,358	0.00
PROGRAM DISTRIBUTIONS	2,128,824	0.00	2,584,428	0.00	2,584,428	0.00	2,584,428	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	2,128,824	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
GRAND TOTAL	\$7,980,739	117.55	\$8,820,197	109.00	\$8,962,962	113.00	\$8,962,962	113.00
GENERAL REVENUE	\$750	0.00	\$18,924	1.00	\$248,027	6.00	\$248,027	6.00
FEDERAL FUNDS	\$2,128,824	0.00	\$2,600,000	0.00	\$2,646,235	1.00	\$2,646,235	1.00
OTHER FUNDS	\$5,851,165	117.55	\$6,201,273	108.00	\$6,068,700	106.00	\$6,068,700	106.00

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Administration****Program is found in the following core budget(s):****1. What does this program do?**

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
- 2) Human Resources oversees employment procedures by coordinating the uniformed members, radio, and civilian selection and promotional processes along with drug testing, respiratory protection, and exposure control plans.
- 3) Professional Standards conducts and reviews approximately 150 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 4) Public Information and Education issues news releases and news alerts, develops public safety literature, and manages the Patrol's web site.
- 5) Motor Equipment (ME) is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,300+ Patrol vehicles and 150+ vessels. Additionally, ME is responsible for building and grounds maintenance and housekeeping at the General Headquarter's Waggoner Building along with other facilities in the Jefferson City area.
- 6) The Budget and Procurement Division maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. It also reviews all invoices and expense accounts that have been approved for payment. The Budget and Procurement Division prepares payroll (including overtime), processes payroll changes, and provides salary verifications. It also formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It also distributes supplies and equipment to components as approved.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law. RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

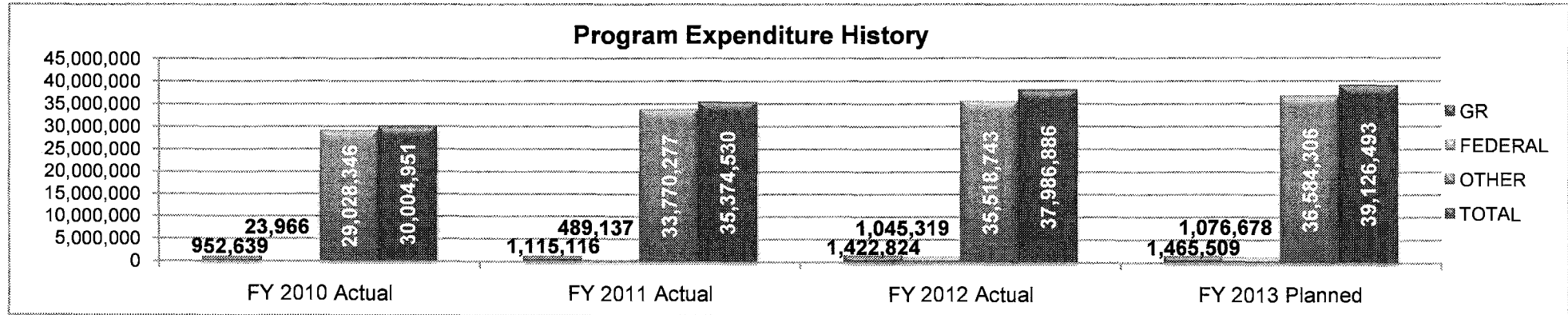
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

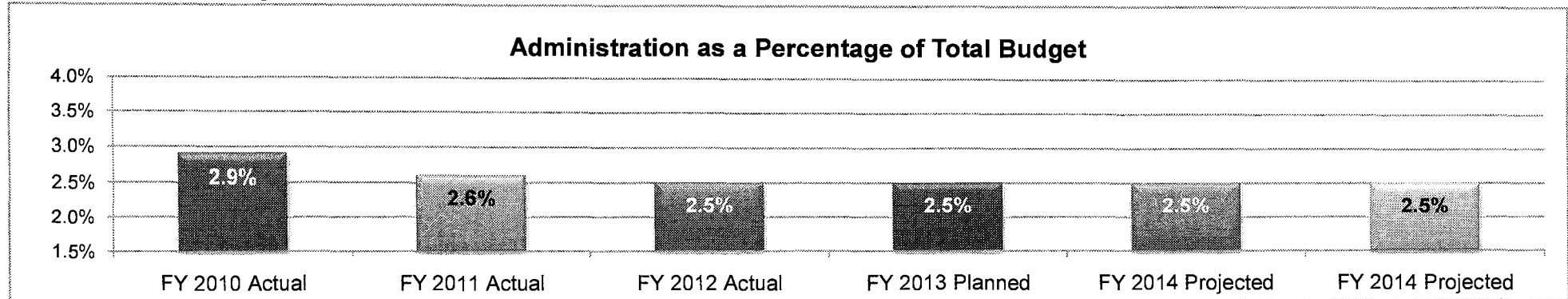


6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Water Patrol (0400), Vehicle/Aircraft Revolving (0695), Criminal Records System (0671), Traffic Records (0758), DNA Profiling (0772), and Federal Drug Forfeiture (0194)

7a. Provide an effectiveness measure. N/A

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

000288

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,753,495	0.00	9,681,865	0.00	9,681,865	0.00	9,681,865	0.00
DEPT PUBLIC SAFETY	1,509,519	0.00	2,296,895	0.00	2,296,895	0.00	2,296,895	0.00
FEDERAL STIMULUS-DPS	276,849	0.00	1	0.00	1	0.00	1	0.00
FEDERAL STIMULUS-DPS JAG	241,130	0.00	1	0.00	1	0.00	1	0.00
GAMING COMMISSION FUND	122,932	0.00	165,530	0.00	165,530	0.00	165,530	0.00
MISSOURI STATE WATER PATROL	798,962	0.00	1,119,736	0.00	1,119,736	0.00	1,119,736	0.00
STATE HWYS AND TRANS DEPT	61,196,623	0.00	67,378,099	0.00	67,378,099	0.00	67,378,099	0.00
CRIMINAL RECORD SYSTEM	2,267,359	0.00	2,932,533	0.00	2,932,533	0.00	2,932,533	0.00
HIGHWAY PATROL ACADEMY	18,577	0.00	72,615	0.00	72,615	0.00	72,615	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	3,938	0.00	3,938	0.00	3,938	0.00
HIGHWAY PATROL TRAFFIC RECORDS	32,750	0.00	49,950	0.00	49,950	0.00	49,950	0.00
DNA PROFILING ANALYSIS	32,531	0.00	46,614	0.00	46,614	0.00	46,614	0.00
TOTAL - PS	75,250,727	0.00	83,747,777	0.00	83,747,777	0.00	83,747,777	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	692,141	0.00	884,588	0.00	884,588	0.00	884,588	0.00
DEPT PUBLIC SAFETY	54,228	0.00	115,035	0.00	115,035	0.00	115,035	0.00
FEDERAL STIMULUS-DPS	10,174	0.00	1	0.00	1	0.00	1	0.00
FEDERAL STIMULUS-DPS JAG	9,787	0.00	1	0.00	1	0.00	1	0.00
GAMING COMMISSION FUND	4,518	0.00	14,028	0.00	14,028	0.00	14,028	0.00
MISSOURI STATE WATER PATROL	87,396	0.00	101,982	0.00	101,982	0.00	101,982	0.00
STATE HWYS AND TRANS DEPT	5,756,921	0.00	6,288,232	0.00	6,288,232	0.00	6,288,232	0.00
CRIMINAL RECORD SYSTEM	154,733	0.00	257,285	0.00	257,285	0.00	257,285	0.00
HIGHWAY PATROL ACADEMY	4,402	0.00	6,427	0.00	6,427	0.00	6,427	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	394	0.00	617	0.00	617	0.00	617	0.00
HIGHWAY PATROL TRAFFIC RECORDS	2,887	0.00	4,993	0.00	4,993	0.00	4,993	0.00
DNA PROFILING ANALYSIS	1,959	0.00	6,026	0.00	6,026	0.00	6,026	0.00
TOTAL - EE	6,779,540	0.00	7,679,215	0.00	7,679,215	0.00	7,679,215	0.00
TOTAL	82,030,267	0.00	91,426,992	0.00	91,426,992	0.00	91,426,992	0.00
Fringe Benefit Increases - 1812057								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	349,140	0.00	430,965	0.00

2/1/13 16:47

im_disummary

000289

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS									
Fringe Benefit Increases - 1812057									
PERSONAL SERVICES									
DEPT PUBLIC SAFETY	0	0.00	0	0.00	160,070	0.00	182,480	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	7,044	0.00	8,244	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	14,458	0.00	23,758	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	702,553	0.00	1,238,928	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	35,226	0.00	56,551	0.00	
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	2,880	0.00	3,410	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	198	0.00	243	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	2,127	0.00	2,542	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	1,829	0.00	2,164	0.00	
TOTAL - PS	0	0.00	0	0.00	1,275,525	0.00	1,949,285	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,428	0.00	6,368	0.00	
TOTAL - EE	0	0.00	0	0.00	2,428	0.00	6,368	0.00	
TOTAL	0	0.00	0	0.00	1,277,953	0.00	1,955,653	0.00	
Fringe benefits new employees - 1812058									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	287,403	0.00	714,237	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	17,745	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	122,068	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	10,010	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	37,902	0.00	904,819	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	2,890	0.00	
TOTAL - PS	0	0.00	0	0.00	325,305	0.00	1,771,769	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	26,694	0.00	66,739	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	1,947	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	13,397	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	1,098	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	3,453	0.00	98,569	0.00	

2/1/13 16:47

im_disummary

000290

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe benefits new employees - 1812058								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	323	0.00
TOTAL - EE	0	0.00	0	0.00	30,147	0.00	182,073	0.00
TOTAL	0	0.00	0	0.00	355,452	0.00	1,953,842	0.00
GRAND TOTAL	\$82,030,267	0.00	\$91,426,992	0.00	\$93,060,397	0.00	\$95,336,487	0.00

000291

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Fringe Benefits		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request						FY 2014 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	9,681,865	2,296,897	71,769,015	83,747,777	E	PS	9,681,865	2,296,897	71,769,015	83,747,777	E
EE	884,588	115,037	6,679,590	7,679,215	E	EE	884,588	115,037	6,679,590	7,679,215	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	10,566,453	2,411,934	78,448,605	91,426,992		Total	10,566,453	2,411,934	78,448,605	91,426,992	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695, WP0400
An E is requested on the entire PS and EE

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695, WP0400
An E is requested on the entire PS and EE

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

Fringe Benefits is the only program in this decision item.

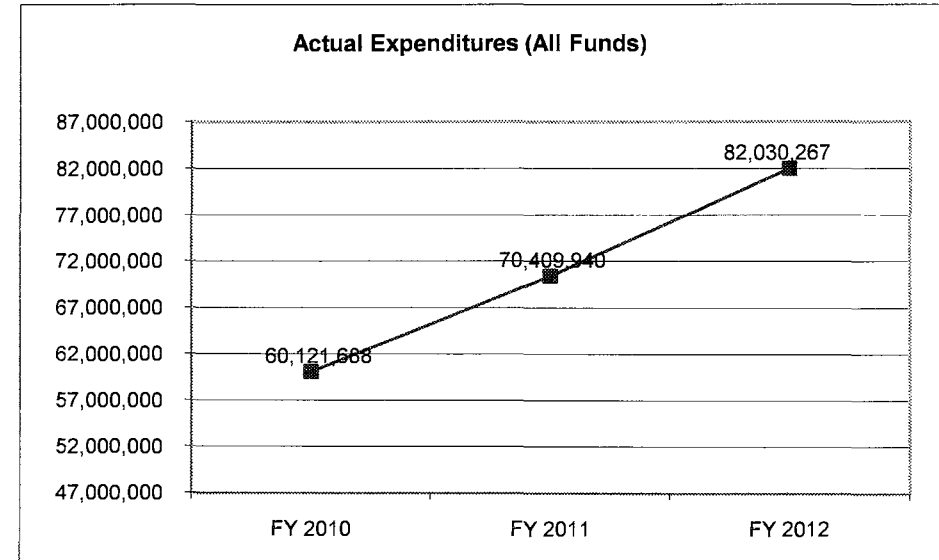
000292

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Fringe Benefits		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	67,239,133	77,928,441	87,106,804	91,426,992
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	67,239,133	77,928,441	87,106,804	N/A
Actual Expenditures (All Funds)	60,121,688	70,409,940	82,030,267	N/A
Unexpended (All Funds)	7,117,445	7,518,501	5,076,537	N/A
Unexpended, by Fund:				
General Revenue	1,587,332	625,163	(1,606,271)	N/A
Federal	93,245	327,791	96,248	N/A
Other	5,436,868	6,565,547	6,586,560	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

FRINGE BENEFITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	9,681,865	2,296,897	71,769,015	83,747,777	
	EE	0.00	884,588	115,037	6,679,590	7,679,215	
	Total	0.00	10,566,453	2,411,934	78,448,605	91,426,992	
DEPARTMENT CORE REQUEST							
	PS	0.00	9,681,865	2,296,897	71,769,015	83,747,777	
	EE	0.00	884,588	115,037	6,679,590	7,679,215	
	Total	0.00	10,566,453	2,411,934	78,448,605	91,426,992	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	9,681,865	2,296,897	71,769,015	83,747,777	
	EE	0.00	884,588	115,037	6,679,590	7,679,215	
	Total	0.00	10,566,453	2,411,934	78,448,605	91,426,992	

000294

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
BENEFITS	75,250,727	0.00	83,747,777	0.00	83,747,777	0.00	83,747,777	0.00
TOTAL - PS	75,250,727	0.00	83,747,777	0.00	83,747,777	0.00	83,747,777	0.00
MISCELLANEOUS EXPENSES	6,779,540	0.00	7,679,215	0.00	7,679,215	0.00	7,679,215	0.00
TOTAL - EE	6,779,540	0.00	7,679,215	0.00	7,679,215	0.00	7,679,215	0.00
GRAND TOTAL	\$82,030,267	0.00	\$91,426,992	0.00	\$91,426,992	0.00	\$91,426,992	0.00
GENERAL REVENUE	\$9,445,636	0.00	\$10,566,453	0.00	\$10,566,453	0.00	\$10,566,453	0.00
FEDERAL FUNDS	\$2,101,687	0.00	\$2,411,934	0.00	\$2,411,934	0.00	\$2,411,934	0.00
OTHER FUNDS	\$70,482,944	0.00	\$78,448,605	0.00	\$78,448,605	0.00	\$78,448,605	0.00

HIGHWAY PATROL

MSHP ADMIN - 280

FRINGE BENEFITS –
291

NDI-FRINGE BENEFITS
INCR - 295

NDI-FRINGE BENEFITS
NEW EMP - 299

000295

NEW DECISION ITEM

RANK: 16 OF 31

Department of Public Safety
 Missouri State Highway Patrol
 Fringe Benefit Increases DI# 1812057

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	349,140	160,070	766,315	1,275,525
EE	2,428	0	0	2,428
PSD	0	0	0	0
TRF	0	0	0	0
Total	351,568	160,070	766,315	1,277,953
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy(644),WP(400),CRS(671), HPA(674),Trf(758),VR(695),DNA(772),Gam(286)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	430,965	182,480	1,335,840	1,949,285
EE	6,368	0	0	6,368
PSD	0	0	0	0
TRF	0	0	0	0
Total	437,333	182,480	1,335,840	1,955,653
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy(644),WP(400),CRS(671), HPA(674),Trf(758),VR(695),DNA(772),Gam(286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.

000296

NEW DECISION ITEM

RANK: 16 OF 31

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Fringe Benefit Increases	DI# 1812057

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120		Personal Service	Gov Rec	Fund	Approp.
	Gen Revenue	\$349,140	\$430,965	101	4344
	Highway	\$702,553	\$1,238,928	644	4346
	Federal	\$160,070	\$182,480	152	4345
	Water Patrol	\$14,458	\$23,758	400	8036
	Crim Rec Systems	\$35,226	\$56,551	671	8867
	Hwy Patrol Academy	\$2,880	\$3,410	674	6329
	Traffic	\$2,127	\$2,542	758	7284
	Veh/Air Rev	\$198	\$243	695	2900
	DNA Profiling	\$1,829	\$2,164	772	7282
	Gaming	<u>\$7,044</u>	<u>\$8,244</u>	286	3276
	Total BOBC 120	\$1,275,525	\$1,949,285		
Benefits - BOBC 740		Expense and Equipment	Gov Rec	Fund	Approp.
	General Revenue	\$2,428	\$6,368	101	4347
	Highway	\$0	\$0	644	4349
	Federal	\$0	\$0	152	4348
	Water Patol	\$0	\$0	400	8037
	Crim Rec Systems	\$0	\$0	671	8868
	Hwy Patrol Academy	\$0	\$0	674	6330
	Traffic	\$0	\$0	758	7285
	Veh/Air Rev	\$0	\$0	695	2901
	DNA Profiling	\$0	\$0	772	7283
	Gaming	\$0	\$0	286	3277
	Total BOBC 740	<u>\$2,428</u>	<u>\$6,368</u>		
	Total Ongoing	\$1,277,953	\$1,955,653		

000297

NEW DECISION ITEM

RANK: 16 OF 31

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Fringe Benefit Increases			DI# 1812057						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	349,140		160,070		766,315		1,275,525	0.0	
Total PS	349,140	0.0	160,070	0.0	766,315	0.0	1,275,525	0.0	0
740	2,428				0		2,428		
Total EE	2,428		0		0		2,428		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	351,568	0.0	160,070	0.0	766,315	0.0	1,277,953	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	430,965		182,480		1,335,840		1,949,285	0.0	
Total PS	430,965	0.0	182,480	0.0	1,335,840	0.0	1,949,285	0.0	0
740	6,368				0		6,368		
Total EE	6,368		0		0		6,368		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	437,333	0.0	182,480	0.0	1,335,840	0.0	1,955,653	0.0	0

000298

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812057								
BENEFITS	0	0.00	0	0.00	1,275,525	0.00	1,949,285	0.00
TOTAL - PS	0	0.00	0	0.00	1,275,525	0.00	1,949,285	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,428	0.00	6,368	0.00
TOTAL - EE	0	0.00	0	0.00	2,428	0.00	6,368	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,277,953	0.00	\$1,955,653	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$351,568	0.00	\$437,333	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$160,070	0.00	\$182,480	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$766,315	0.00	\$1,335,840	0.00

NEW DECISION ITEM
RANK: 16 OF 31

Department of Public Safety
Missouri State Highway Patrol
Fringe Benefits New Employees DI# 1812058

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	287,403	0	37,902	325,305
EE	26,694	0	3,453	30,147
PSD	0	0	0	0
TRF	0	0	0	0
Total	314,097	0	41,355	355,452
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (0644), CRS (674), WP (0400), GAM (0286)

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	714,237	17,745	1,039,787	1,771,769
EE	66,739	1,947	113,387	182,073
PSD	0	0	0	0
TRF	0	0	0	0
Total	780,976	19,692	1,153,174	1,953,842
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (0644), CRS (674), WP (0400), GAM (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding the fringe benefits associated with new employees requested in the FY14 budget. This increase is requested to more accurately reflect anticipated spending.

000300

NEW DECISION ITEM

RANK: 16 OF 31

Department of Public Safety
 Missouri State Highway Patrol
 Fringe Benefits New Employees DI# 1812058

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120			
Personal Service -			
		Approp	Gov Rec
General Revenue	\$287,403	4344	\$714,237
Highway	\$37,902	4346	\$904,819
Federal	\$0	4345	\$17,745
Crim Rec Systems	\$0	8867	\$2,890
Water Patrol	\$0	8036	\$10,010
Hwy Patrol Academy	\$0	6329	\$0
Traffic	\$0	7284	\$0
Veh/Air Rev	\$0	2900	\$0
DNA Profiling	\$0	7282	\$0
Gaming	\$0	3276	\$122,068
Total BOBC 120	\$325,305		\$1,771,769

Benefits - BOBC 740			
Exp and Equip -			
		Approp	Gov Rec
General Revenue	\$26,694	4347	\$66,739
Highway	\$3,453	4349	\$98,569
Federal	\$0	4348	\$1,947
Crim Rec Systems	\$0	8868	\$323
Water Patrol	\$0	8037	\$1,098
Hwy Patrol Academy	\$0	6330	\$0
Traffic	\$0	7285	\$0
Veh/Air Rev	\$0	2901	\$0
DNA Profiling	\$0	7283	\$0
Gaming	\$0	3277	\$13,397
Total BOBC 740	\$30,147		\$182,073

Total BOBC 120	\$325,305
Total BOBC 740	\$30,147
Total DI	\$355,452

Ongoing

Gov Rec	
\$1,771,769	
\$182,073	
\$1,953,842	Ongoing

000301

NEW DECISION ITEM

RANK: 16 OF 31

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Fringe Benefits New Employees		DI# 1812058							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	287,403	0.0	0		37,902	0.0	325,305	0.0	
	0		0		0		0	0.0	
Total PS	287,403	0.0	0	0.0	37,902	0.0	325,305	0.0	0
							0		
							0		
740	26,694		0		3,453		30,147		
Total EE	26,694		0		3,453		30,147		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	314,097	0.0	0	0.0	41,355	0.0	355,452	0.0	0

000302

NEW DECISION ITEM

RANK: 16 OF 31

Department of Public Safety		Budget Unit							
Missouri State Highway Patrol									
Fringe Benefits New Employees		DI# 1812058							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	714,237		17,745		1,039,787		1,771,769	0.0	
Total PS	714,237	0.0	17,745	0.0	1,039,787	0.0	1,771,769	0.0	0
740	66,739		1,947		113,387		182,073		
Total EE	66,739		1,947		113,387		182,073		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	780,976	0.0	19,692	0.0	1,153,174	0.0	1,953,842	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

000303

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe benefits new employees - 1812058								
BENEFITS	0	0.00	0	0.00	325,305	0.00	1,771,769	0.00
TOTAL - PS	0	0.00	0	0.00	325,305	0.00	1,771,769	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	30,147	0.00	182,073	0.00
TOTAL - EE	0	0.00	0	0.00	30,147	0.00	182,073	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$355,452	0.00	\$1,953,842	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$314,097	0.00	\$780,976	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,692	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$41,355	0.00	\$1,153,174	0.00

000304

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,865,044	127.13	8,213,616	117.00	8,438,096	121.00	8,438,096	121.00
DEPT PUBLIC SAFETY	2,109,392	49.03	3,075,408	13.00	5,110,992	13.00	5,110,992	13.00
STATE HWYS AND TRANS DEPT	58,683,757	1,191.13	63,657,834	1,138.50	63,686,919	1,139.50	63,686,919	1,139.50
CRIMINAL RECORD SYSTEM	0	0.00	102,380	3.00	102,380	3.00	102,380	3.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	7,804	0.00	7,804	0.00	7,804	0.00
TOTAL - PS	68,658,193	1,367.29	75,057,042	1,271.50	77,346,191	1,276.50	77,346,191	1,276.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	656,418	0.00	693,515	0.00	693,515	0.00	693,515	0.00
DEPT PUBLIC SAFETY	2,479,434	0.00	6,576,876	0.00	4,652,284	0.00	4,652,284	0.00
FEDERAL DRUG SEIZURE	1,100,016	0.00	1,336,368	0.00	998,448	0.00	998,448	0.00
FEDERAL STIMULUS-DPS	186,350	0.00	118,185	0.00	118,185	0.00	118,185	0.00
GAMING COMMISSION FUND	264,562	0.00	600,854	0.00	336,488	0.00	336,488	0.00
STATE HWYS AND TRANS DEPT	31,575,625	0.00	12,494,529	0.00	11,856,995	0.00	11,856,995	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	169,590	0.00	202,625	0.00	202,625	0.00	202,625	0.00
HIGHWAY PATROL TRAFFIC RECORDS	69,315	0.00	253,450	0.00	253,450	0.00	253,450	0.00
TOTAL - EE	36,501,310	0.00	22,276,402	0.00	19,111,990	0.00	19,111,990	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	7,500,000	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	250,271	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	95	0.00	100	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	250,366	0.00	9,015,716	0.00	1,515,716	0.00	1,515,716	0.00
TOTAL	105,409,869	1,367.29	106,349,160	1,271.50	97,973,897	1,276.50	97,973,897	1,276.50
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,032	0.00	6,032	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,605	0.00	2,605	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	37,660	0.00	37,660	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	83	0.00	83	0.00

2/1/13 16:47

im_disummary

000305

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit		FY 2012		FY 2013		FY 2014		FY 2014	
Decision Item		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Budget Object Summary		DOLLAR		DOLLAR		DEPT REQ		GOV REC	
Fund		FTE		FTE		DOLLAR		FTE	
SHP ENFORCEMENT									
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT		0	0.00	0	0.00	6	0.00	6	0.00
TOTAL - PS		0	0.00	0	0.00	46,386	0.00	46,386	0.00
TOTAL		0	0.00	0	0.00	46,386	0.00	46,386	0.00
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	77,404	0.00
DEPT PUBLIC SAFETY		0	0.00	0	0.00	0	0.00	46,875	0.00
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	0	0.00	584,146	0.00
CRIMINAL RECORD SYSTEM		0	0.00	0	0.00	0	0.00	939	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT		0	0.00	0	0.00	0	0.00	72	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	709,436	0.00
TOTAL		0	0.00	0	0.00	0	0.00	709,436	0.00
Interoperability Maintenance - 1812002									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL - EE		0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL		0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00
Communications FTE & Vehicles - 1812047									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	44,434	0.00	0	0.00
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	0	0.00	44,434	0.00
TOTAL - EE		0	0.00	0	0.00	44,434	0.00	44,434	0.00
TOTAL		0	0.00	0	0.00	44,434	0.00	44,434	0.00
Vehicle Maintenance and Repair - 1812055									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	21,427	0.00	21,427	0.00
GAMING COMMISSION FUND		0	0.00	0	0.00	21,427	0.00	21,427	0.00

2/1/13 16:47

im_disummary

000306

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Vehicle Maintenance and Repair - 1812055								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	171,423	0.00	970,602	0.00
TOTAL - EE	0	0.00	0	0.00	214,277	0.00	1,013,456	0.00
TOTAL	0	0.00	0	0.00	214,277	0.00	1,013,456	0.00
Aircraft Div Training & Maint - 1812040								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	353,000	0.00	353,000	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	0	0.00	393,000	0.00	393,000	0.00
TOTAL	0	0.00	0	0.00	393,000	0.00	393,000	0.00
Commercial Vehicle Troopers - 1812044								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	14,478	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,478	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,478	0.00	0	0.00
Troop D Furniture/Evid Storage - 1812056								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	61,379	0.00	61,379	0.00
TOTAL - EE	0	0.00	0	0.00	61,379	0.00	61,379	0.00
TOTAL	0	0.00	0	0.00	61,379	0.00	61,379	0.00
MSHP Salary Adjustment - 1812013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	147,432	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	32,130	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	1,569,574	0.00

2/1/13 16:47

im_disummary

000307

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
MSHP Salary Adjustment - 1812013								
PERSONAL SERVICES								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	5,328	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,754,464	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,754,464	0.00
Rural Crimes Taskforce - 1812011								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	794,299	12.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	794,299	12.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	186,227	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	186,227	0.00
TOTAL	0	0.00	0	0.00	0	0.00	980,526	12.00
MSHP Rifles and Gun Mounts - 1812023								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	0	0.00	402,700	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	402,700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	402,700	0.00
GRAND TOTAL	\$105,409,869	1,367.29	\$106,349,160	1,271.50	\$100,497,851	1,276.50	\$105,129,678	1,288.50

ENFORCEMENT – 308

NDI-INTEROP SYS
MAINT – 346

NDI-COMMUNICATION
FTE - 350

NDI-VEHICLE MAINT &
REPAIR - 358

NDI-AIRCRAFT TRNG &
MAINT - 364

000308

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Enforcement		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				
	GR	Federal	Other	Total	
PS	8,438,096	5,110,992	63,797,103	77,346,191	
EE	693,515	5,768,917	12,649,558	19,111,990	E
PSD	0	1,512,616	3,100	1,515,716	
TRF	0	0	0	0	
Total	9,131,611	12,392,525	76,449,761	97,973,897	
FTE	121.00	13.00	1,142.50	1,276.50	

Est. Fringe	7,160,568	4,337,188	54,138,222	65,635,978
--------------------	-----------	-----------	------------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286
An E is requested on federal EE

	FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	8,438,096	5,110,992	63,797,103	77,346,191	
EE	693,515	5,768,917	12,649,558	19,111,990	E
PSD	0	1,512,616	3,100	1,515,716	
TRF	0	0	0	0	
Total	9,131,611	12,392,525	76,449,761	97,973,897	
FTE	121.00	13.00	1,142.50	1,276.50	

Est. Fringe	7,160,568	4,337,188	54,138,222	65,635,978
--------------------	-----------	-----------	------------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286
An E is requested on federal EE

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

3. PROGRAM LISTING (list programs included in this core funding)

Enforcement consists of the following:
 Commercial Vehicle Enforcement, Aircraft,
 Field Operations Bureau, Gaming, Governor's Security,
 Drug and Crime Control, MIAC, and Traffic Law Enforcement

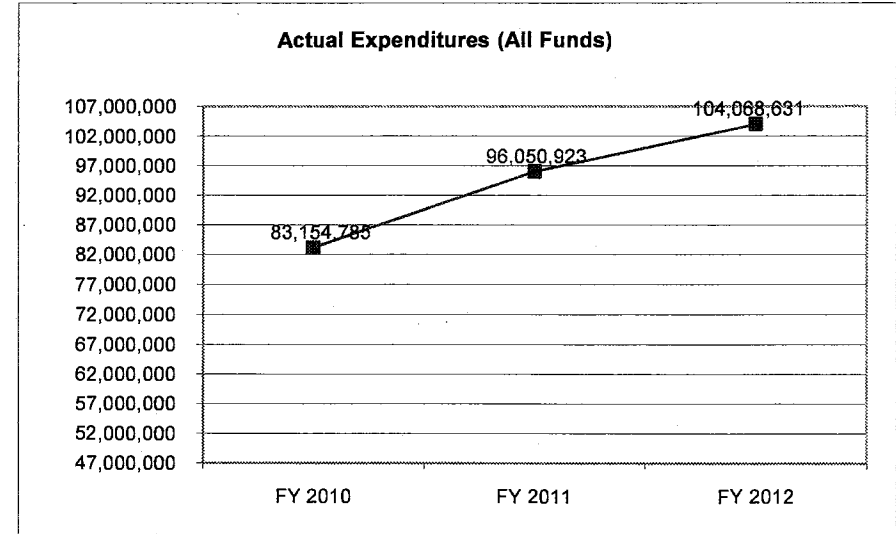
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Enforcement

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	99,244,231	115,663,524	114,882,196	106,349,160
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	99,244,231	115,663,524	114,882,196	N/A
Actual Expenditures (All Funds)	83,154,785	96,050,923	104,068,631	N/A
Unexpended (All Funds)	16,089,446	19,612,601	10,813,565	N/A
Unexpended, by Fund:				
General Revenue	1,310,156	101,474	100,620	N/A
Federal	6,974,692	7,400,209	6,300,158	N/A
Other	7,804,598	12,110,918	4,412,787	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000310

CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,271.50	8,213,616	3,075,408	63,768,018	75,057,042	
				EE	0.00	693,515	8,031,429	13,551,458	22,276,402	
				PD	0.00	7,500,000	1,512,616	3,100	9,015,716	
				Total	1,271.50	16,407,131	12,619,453	77,322,576	106,349,160	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	917	1430	EE	0.00	0	0	(17,534)	(17,534)		CVETs DI #1812046 (0194/0644)
1x Expenditures	917	7183	EE	0.00	0	(13,920)	0	(13,920)		CVETs DI #1812046 (0194/0644)
1x Expenditures	918	1430	EE	0.00	0	0	(120,000)	(120,000)		Aircraft Maintenance DI #1812043 (0644/0194)
1x Expenditures	918	7183	EE	0.00	0	(204,000)	0	(204,000)		Aircraft Maintenance DI #1812043 (0644/0194)
1x Expenditures	925	7183	EE	0.00	0	(22,000)	0	(22,000)		Pilot Training DI #1812042 (0194)
1x Expenditures	926	7183	EE	0.00	0	(98,000)	0	(98,000)		Helicopter Equip DI #1812045 (0194)
1x Expenditures	929	1647	EE	0.00	0	0	(264,366)	(264,366)		Cape G Casino DI #1812048 (0286)
1x Expenditures	930	8056	PD	0.00	(7,500,000)	0	0	(7,500,000)		Interoperability DI #1812053
1x Expenditures	1434	7900	EE	0.00	0	0	(500,000)	(500,000)		Interoperability DI #1812053 (0644)
Core Reallocation	1183	1135	PS	0.00	0	110,992	0	110,992		Reallocate federal funding from Lab
Core Reallocation	1213	1134	PS	4.00	224,480	0	0	224,480		Reallocate 4 FTE from Water Patrol
Core Reallocation	1314	1136	PS	1.00	0	0	29,085	29,085		Reallocate 1 FTE from Admin (0644)
Core Reallocation	1317	1135	PS	0.00	0	1,924,592	0	1,924,592		Reallocate EE to PS

CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1317 1140	EE	0.00	0	(1,924,592)	0	(1,924,592)	Reallocate EE to PS
NET DEPARTMENT CHANGES			5.00	(7,275,520)	(226,928)	(872,815)	(8,375,263)	
DEPARTMENT CORE REQUEST								
		PS	1,276.50	8,438,096	5,110,992	63,797,103	77,346,191	
		EE	0.00	693,515	5,768,917	12,649,558	19,111,990	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,276.50	9,131,611	12,392,525	76,449,761	97,973,897	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,276.50	8,438,096	5,110,992	63,797,103	77,346,191	
		EE	0.00	693,515	5,768,917	12,649,558	19,111,990	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,276.50	9,131,611	12,392,525	76,449,761	97,973,897	

FLEXIBILITY REQUEST FORM

000312

BUDGET UNIT NUMBER:	81520C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Enforcement (Fed)	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	Approp
PS	\$3,075,408	x	25%	=	\$768,852	1135
EE	\$8,089,492	x	25%	=	\$2,022,373	1140
	\$11,164,900					

The Patrol requests a reinstatement of this Federal Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster (the MIAC Center is included in this funding).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the whole amount could be used in an emergency.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

000313

BUDGET UNIT NUMBER: 81520C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Enforcement (GR)	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	
						Approp
PS	\$7,168,339	x	25%	=	\$1,792,085	1134
EE	\$645,630	x	25%	=	\$161,408	1139
	\$7,813,969					
						Approp
PS	\$1,045,277	x	25%	=	\$261,319	4336
EE	\$47,885	x	25%	=	\$11,971	4337
	\$1,093,162					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$28,909	None	Unknown, but the entire amount may be used in an emergency.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Gasoline	N/A

FLEXIBILITY REQUEST FORM

000314

BUDGET UNIT NUMBER:	81520C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Enforcement (HWY)	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	Approp
PS	\$63,657,834	x	25%	=	\$15,914,459	1136
EE	\$4,644,629	x	25%	=	\$1,161,157	1430
	\$68,302,463					

The Patrol requests a reinstatement of this Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,750,000	None	Unknown, but the entire amount may be used in an emergency

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Gasoline and vests	N/A

000315

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
SALARIES & WAGES	0	0.00	134,512	0.00	134,512	0.00	134,512	0.00
LEGAL COUNSEL	5,324	0.06	0	0.00	0	0.00	0	0.00
CLERK IV	207,841	7.23	258,086	8.00	258,086	8.00	258,086	8.00
ADMIN OFFICE SUPPORT ASSISTANT	312,637	10.04	314,842	10.00	314,842	10.00	314,842	10.00
STENOGRAPHER III	136,141	5.04	151,037	5.00	151,037	5.00	151,037	5.00
CLERK TYPIST I	44,320	2.16	22,422	1.00	22,422	1.00	22,422	1.00
CLERK-TYPIST II	183,109	8.37	82,788	3.00	82,788	3.00	82,788	3.00
CLERK-TYPIST III	879,698	34.92	1,255,573	44.00	1,255,573	44.00	1,255,573	44.00
HOUSEKEEPER I	17,585	0.91	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,821	0.09	0	0.00	0	0.00	0	0.00
HOUSEKEEPER III	113,536	5.30	148,090	6.50	148,090	6.50	148,090	6.50
STAFF ARTIST III	1,434	0.04	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	55,437	1.00	55,437	1.00	55,437	1.00
TRAFFIC SAFETY ANALYST III	155,733	4.20	152,876	4.00	152,876	4.00	152,876	4.00
TRAFFIC SAFETY ANALYST II	30,157	0.99	34,402	1.00	34,402	1.00	34,402	1.00
TRAFFIC SAFETY ANALYST I	5,516	0.19	0	0.00	0	0.00	0	0.00
PHOTOGRAPHER	515	0.02	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	101	0.00	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	691	0.02	0	0.00	0	0.00	0	0.00
BUYER II	197	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	50,070	1.10	45,863	1.00	45,863	1.00	45,863	1.00
CHIEF ACCOUNTANT	1,509	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	277	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	2,424	0.06	0	0.00	0	0.00	0	0.00
COOK III	473	0.02	0	0.00	0	0.00	0	0.00
COOK SUPERVISOR	1,119	0.04	0	0.00	0	0.00	0	0.00
FORMS ANALYST II	744	0.02	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	744	0.02	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	20,442	0.92	26,169	1.00	26,169	1.00	26,169	1.00
BUILDING & GROUNDS MAINT II	307,337	12.47	340,195	13.00	340,195	13.00	340,195	13.00
BUILDING & GROUNDS MAINT SUPV	169,685	5.88	181,241	6.00	181,241	6.00	181,241	6.00
CRIMINALIST SUPERVISOR	6,217	0.10	0	0.00	0	0.00	0	0.00

000316

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
CRIMINALIST III	25,206	0.46	0	0.00	0	0.00	0	0.00
CRIMINALIST II	1,779	0.04	0	0.00	0	0.00	0	0.00
CRIMINALIST I	395	0.01	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	514	0.02	0	0.00	0	0.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	33,278	0.84	0	0.00	0	0.00	0	0.00
JUVENILE&MISSING PERS LIAISON	26,784	1.00	31,541	1.00	31,541	1.00	31,541	1.00
INFORMATION ANALYST II	241,842	8.72	288,061	9.00	288,061	9.00	288,061	9.00
INFO ANALYST SUPERVISOR	63,432	2.00	70,126	2.00	70,126	2.00	70,126	2.00
CRIM INTEL ANAL I	78,752	2.66	61,720	2.00	61,720	2.00	61,720	2.00
CRIM INTEL ANAL II	291,060	8.28	454,735	13.00	500,635	14.00	500,635	14.00
GARAGE SUPERINTENDENT	867	0.02	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	42,457	1.18	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	203	0.01	34,586	1.00	34,586	1.00	34,586	1.00
AUTOMOTIVE TECHNICIAN III	304,683	9.24	276,694	8.00	276,694	8.00	276,694	8.00
MARINE MECHANIC	1,358	0.04	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE ASST. II	286	0.01	0	0.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	1,420	0.04	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	47,184	1.00	24,039	1.00	24,039	1.00	24,039	1.00
TRAINER/AUDITOR I	157,404	4.11	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	51,156	1.00	58,704	1.00	58,704	1.00	58,704	1.00
SCALE MAINTENANCE TECH	0	0.00	50,983	1.00	50,983	1.00	50,983	1.00
SCALE MAINTENANCE TECH APPRENT	27,219	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	58,556	2.00	57,763	2.00	57,763	2.00	57,763	2.00
DRIVER EXAMINER CLERK III	195	0.01	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT MANAGER	35	0.00	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK I	71,863	3.17	24,460	1.00	24,460	1.00	24,460	1.00
QUALITY CONTROL CLERK II	426,261	15.77	487,400	18.00	487,400	18.00	487,400	18.00
COLONEL	98,484	0.92	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	96,233	0.94	0	0.00	0	0.00	0	0.00
MAJOR	447,145	4.59	0	0.00	0	0.00	0	0.00
CAPTAIN	1,607,387	17.56	1,243,505	13.00	1,243,505	13.00	1,243,505	13.00
LIEUTENANT	3,800,642	45.63	3,838,894	45.00	3,838,894	45.00	3,838,894	45.00

000317

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
SERGEANT	17,318,108	254.17	17,473,519	238.00	17,588,751	240.00	17,588,751	240.00
CORPORAL	12,508,307	219.12	12,653,031	213.00	12,768,613	215.00	12,768,613	215.00
TROOPER 1ST CLASS	14,982,151	320.94	19,864,442	341.00	19,812,208	340.00	19,812,208	340.00
TROOPER	3,080,549	74.02	2,551,138	55.00	2,551,138	55.00	2,551,138	55.00
PROBATIONARY TROOPER	3,709,691	97.42	2,446,948	61.00	2,446,948	61.00	2,446,948	61.00
TELECOMMUNICATOR	2,482	0.08	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	6,364	0.17	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	7,240	0.19	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	1,326	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	1,376	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	44,839	1.12	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	3,006	0.08	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	19,770	0.43	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	3,317	0.08	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	23,111	0.44	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	5,029	0.10	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	19,241	0.29	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	20,068	0.29	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	517	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	371	0.01	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	666	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	25	0.00	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	495	0.02	0	0.00	0	0.00	0	0.00
CDL EXAMINER	148	0.00	0	0.00	0	0.00	0	0.00
CVE INSPECTOR I	303,359	10.83	0	0.00	29,085	1.00	29,085	1.00
CVE INSPECTOR II	769,111	23.83	1,958,908	41.00	1,958,908	41.00	1,958,908	41.00
CVE INSPECTOR III	464,330	13.40	0	0.00	0	0.00	0	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	64,758	1.00	64,758	1.00	64,758	1.00
COMMERCIAL VEHICLE OFFICER II	1,743,654	44.65	2,498,157	49.00	2,498,157	49.00	2,498,157	49.00
CVO SUPERVISOR I	1,164,672	26.75	1,620,475	30.00	1,620,475	30.00	1,620,475	30.00
CVO SUPERVISOR II	485,639	10.51	636,775	11.00	636,775	11.00	636,775	11.00
CHIEF CVO	339,788	6.67	303,712	5.00	303,712	5.00	303,712	5.00

000318

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
SR. CHIEF CVO	59,948	1.02	0	0.00	0	0.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	66,246	1.00	66,246	1.00	66,246	1.00
CHIEF MOTOR VEHICLE INSP	782	0.02	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	4,115	0.11	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	1,911	0.06	0	0.00	0	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	562	0.01	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	86	0.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	136,662	2.09	105,466	2.00	105,466	2.00	105,466	2.00
COMPUTER INFO TECHNOLOGIST III	135,063	3.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	1,068	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	733	0.02	0	0.00	0	0.00	0	0.00
CLERK	76,506	3.41	0	0.00	0	0.00	0	0.00
TYPIST	101,735	5.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	37,412	1.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	318,492	9.32	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	40,064	1.05	59,361	1.00	59,361	1.00	59,361	1.00
BLDG/GNDS MAINT I TEMPORARY	52,827	2.70	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,547,362	0.00	4,582,946	0.00	4,582,946	0.00
TOTAL - PS	68,658,193	1,367.29	75,057,042	1,271.50	77,346,191	1,276.50	77,346,191	1,276.50
TRAVEL, IN-STATE	352,650	0.00	472,416	0.00	470,956	0.00	470,956	0.00
TRAVEL, OUT-OF-STATE	169,386	0.00	282,341	0.00	282,341	0.00	282,341	0.00
FUEL & UTILITIES	35,436	0.00	71,720	0.00	71,720	0.00	71,720	0.00
SUPPLIES	5,798,711	0.00	4,062,333	0.00	3,486,420	0.00	3,486,420	0.00
PROFESSIONAL DEVELOPMENT	187,050	0.00	424,623	0.00	396,663	0.00	396,663	0.00
COMMUNICATION SERV & SUPP	831,823	0.00	944,622	0.00	944,622	0.00	944,622	0.00
PROFESSIONAL SERVICES	1,459,246	0.00	9,484,439	0.00	8,234,439	0.00	8,234,439	0.00
HOUSEKEEPING & JANITORIAL SERV	34,349	0.00	31,443	0.00	31,443	0.00	31,443	0.00
M&R SERVICES	675,295	0.00	1,584,657	0.00	1,240,657	0.00	1,240,657	0.00
COMPUTER EQUIPMENT	577,857	0.00	1,074,979	0.00	1,074,979	0.00	1,074,979	0.00
MOTORIZED EQUIPMENT	673,525	0.00	74,575	0.00	74,575	0.00	74,575	0.00
OFFICE EQUIPMENT	53,549	0.00	145,671	0.00	145,671	0.00	145,671	0.00
OTHER EQUIPMENT	1,609,640	0.00	2,851,610	0.00	1,886,531	0.00	1,886,531	0.00

000319

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PROPERTY & IMPROVEMENTS	23,241,594	0.00	2,209	0.00	2,209	0.00	2,209	0.00
BUILDING LEASE PAYMENTS	439,589	0.00	78,049	0.00	78,049	0.00	78,049	0.00
EQUIPMENT RENTALS & LEASES	39,494	0.00	137,661	0.00	137,661	0.00	137,661	0.00
MISCELLANEOUS EXPENSES	305,316	0.00	544,629	0.00	544,629	0.00	544,629	0.00
REBILLABLE EXPENSES	16,800	0.00	8,425	0.00	8,425	0.00	8,425	0.00
TOTAL - EE	36,501,310	0.00	22,276,402	0.00	19,111,990	0.00	19,111,990	0.00
PROGRAM DISTRIBUTIONS	250,103	0.00	9,012,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	263	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	250,366	0.00	9,015,716	0.00	1,515,716	0.00	1,515,716	0.00
GRAND TOTAL	\$105,409,869	1,367.29	\$106,349,160	1,271.50	\$97,973,897	1,276.50	\$97,973,897	1,276.50
GENERAL REVENUE	\$8,521,462	127.13	\$16,407,131	117.00	\$9,131,611	121.00	\$9,131,611	121.00
FEDERAL FUNDS	\$6,125,463	49.03	\$12,619,453	13.00	\$12,392,525	13.00	\$12,392,525	13.00
OTHER FUNDS	\$90,762,944	1,191.13	\$77,322,576	1,141.50	\$76,449,761	1,142.50	\$76,449,761	1,142.50

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Aircraft Division****Program is found in the following core budget(s):****1. What does this program do?**

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

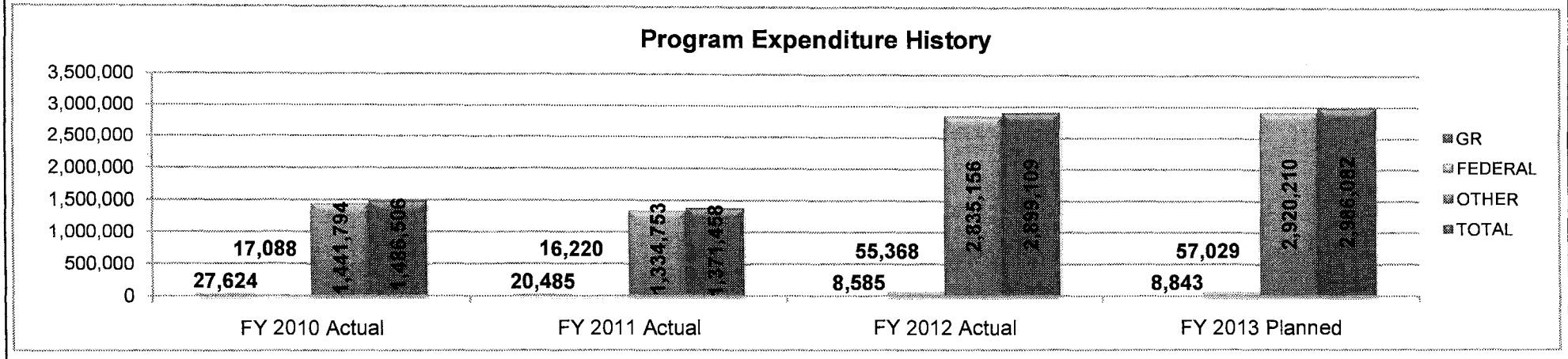
The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

3. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Public Safety

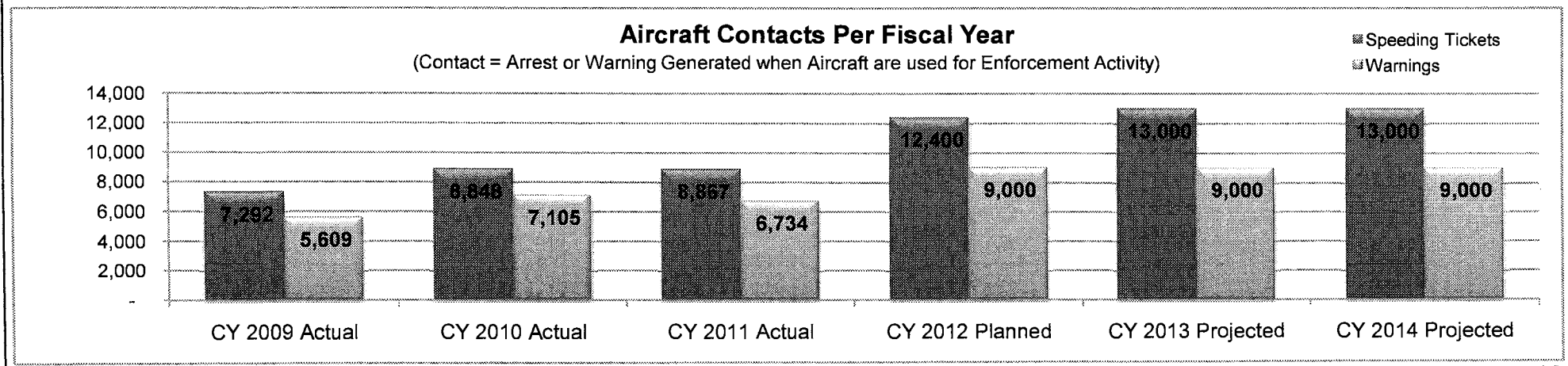
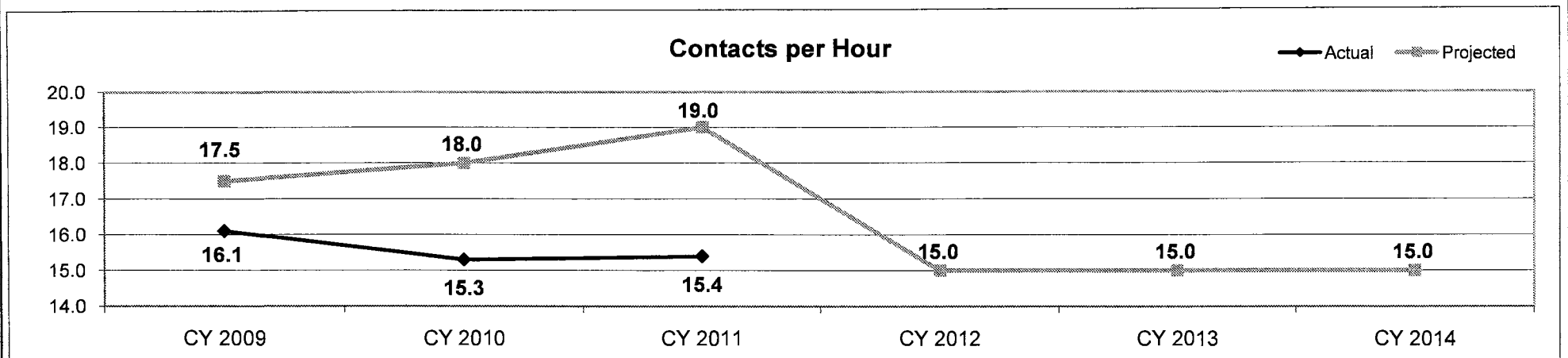
Program Name - Highway Patrol Aircraft Division

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Vehicle/Aircraft Revolving (0695), Federal Drug Forfeiture (0194), and Highway (0644)

7a. Provide an effectiveness measure.



000322

PROGRAM DESCRIPTION

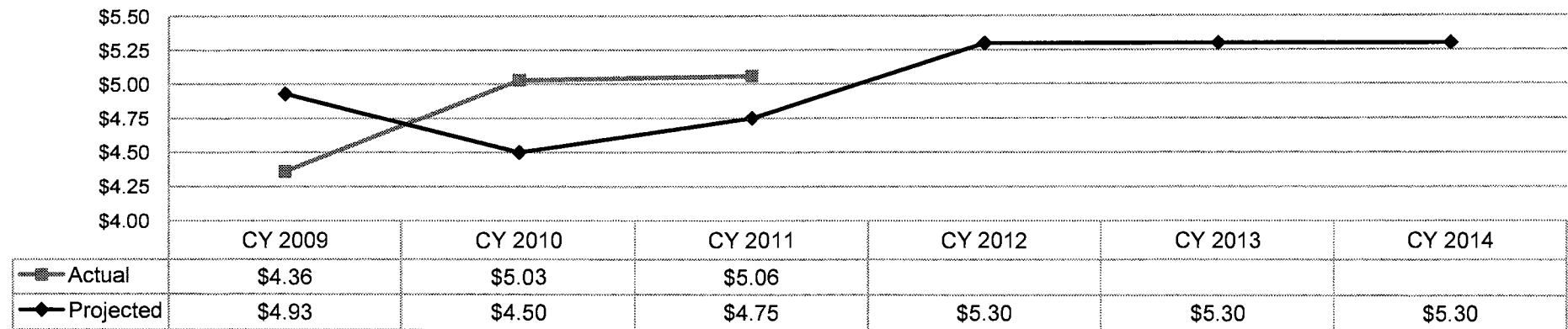
Department of Public Safety

Program Name - Highway Patrol Aircraft Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Average Cost per Contact



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

1. What does this program do?

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMVs operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 23 fixed weigh stations and 54 portable scale trucks and vans. There are 138 Commercial Vehicle Officers/Commercial Vehicle Inspectors and 29 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safetynet system required by the MCSAP program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49, CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

3. Are there federal matching requirements? If yes, please explain.

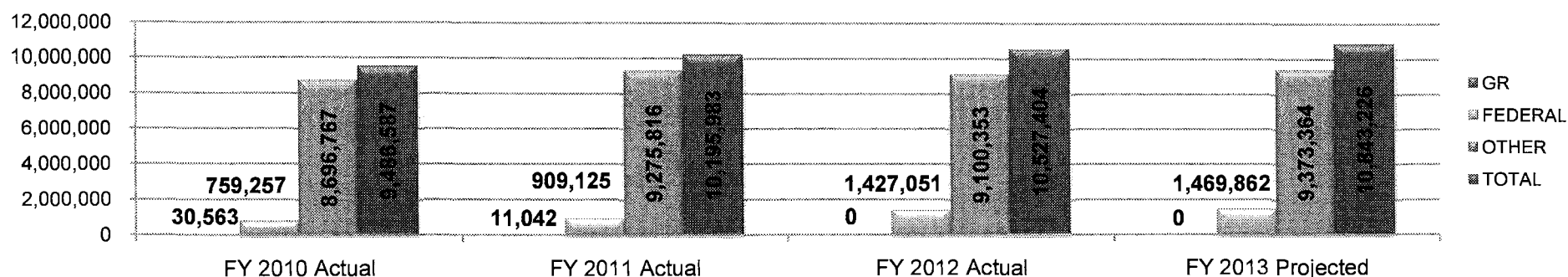
Yes. 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

4. Is this a federally mandated program? If yes, please explain.

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

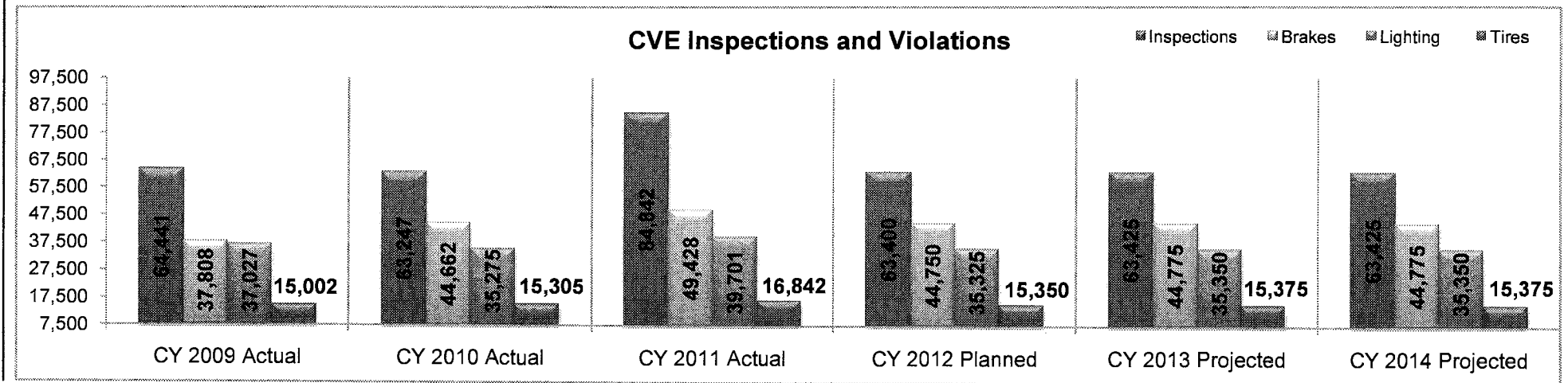
Program Name - Highway Patrol Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

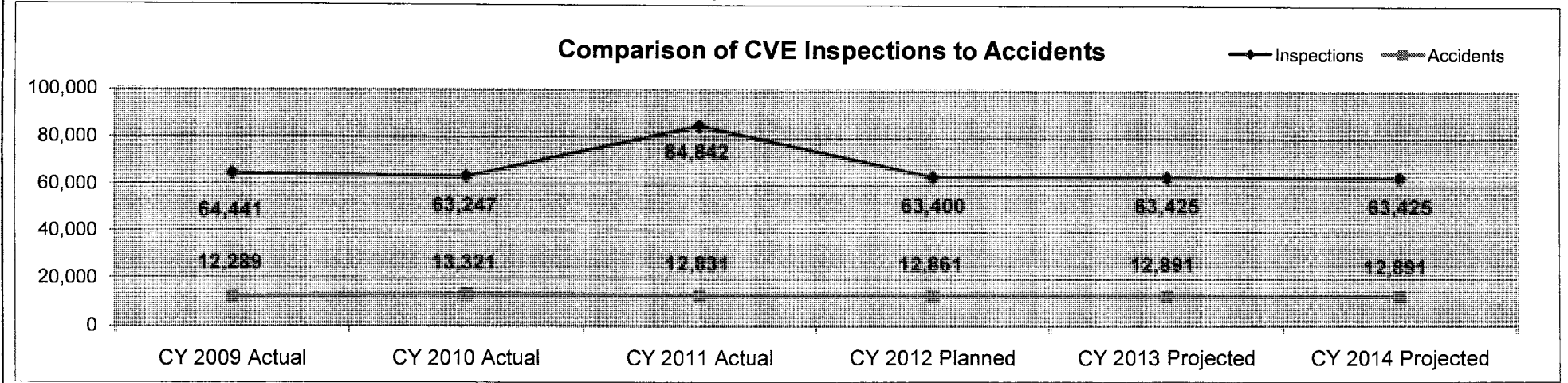
6. What are the sources of the "Other" funds?

Highway (0644)

7a. Provide an effectiveness measure.



MCSAP-funded overtime in 2011 increased the number of inspections completed.



PROGRAM DESCRIPTION

Department of Public Safety

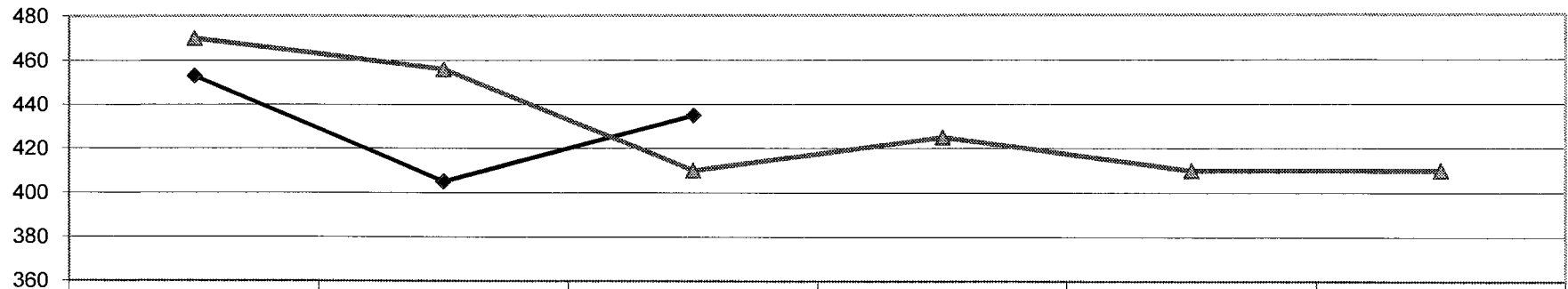
Program Name - Highway Patrol Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

Inspections per Officer



	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Planned	CY 2013 Projected	CY 2014 Projected
Actual	453	405	435			
Projected	470	456	410	425	410	410

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Division of Drug and Crime Control****Program is found in the following core budget(s):****1. What does this program do?**

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. Investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The types of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs), and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

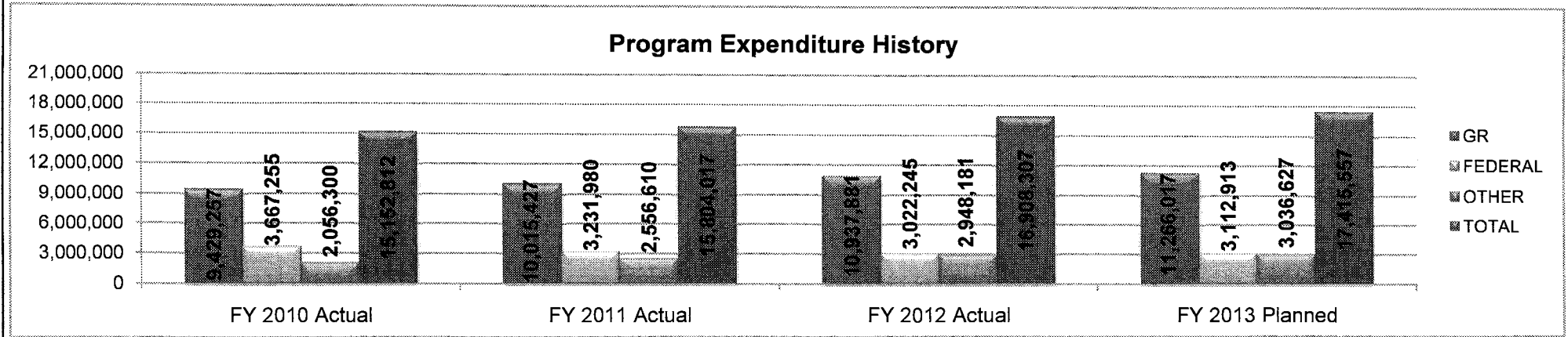
The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

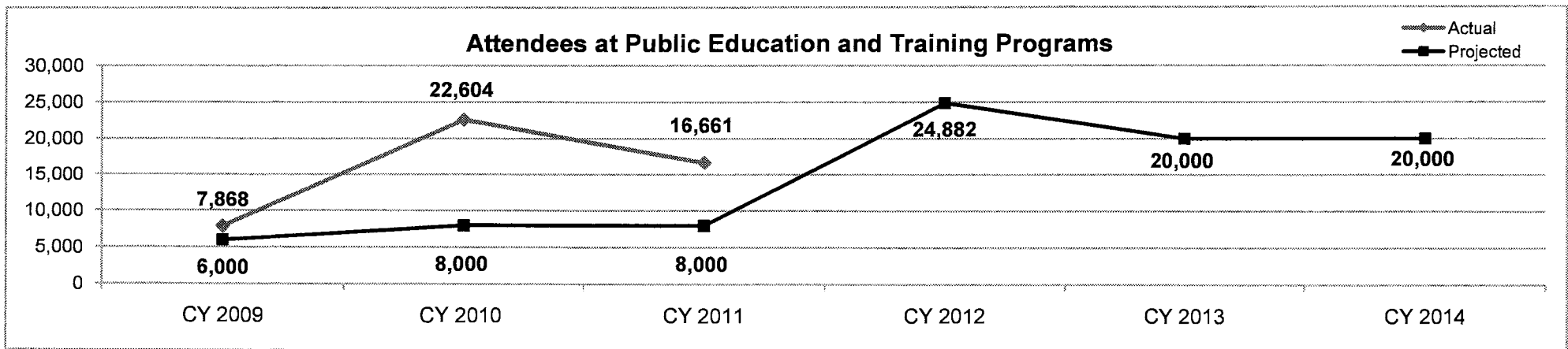
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

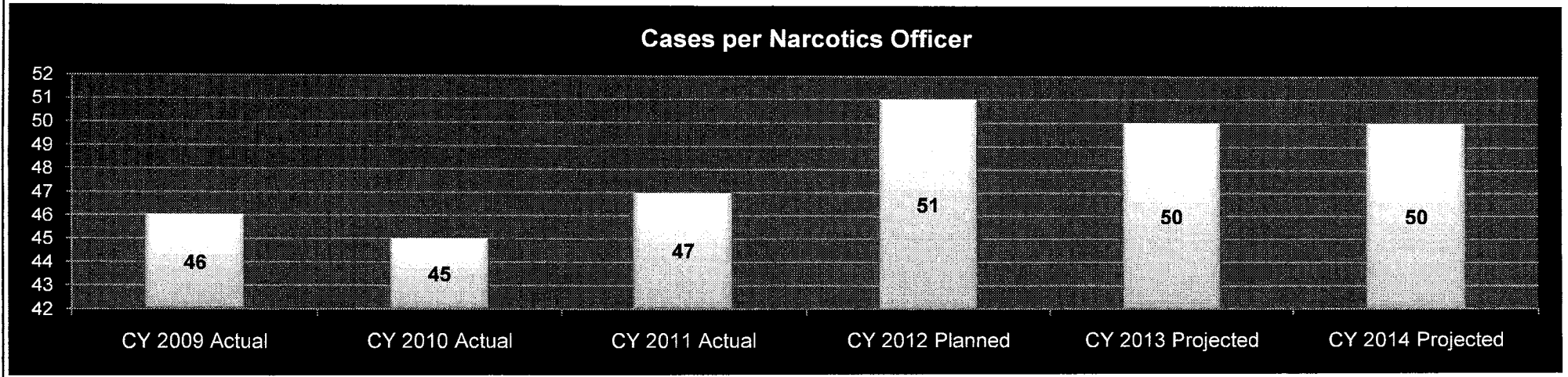
PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Division of Drug and Crime Control****Program is found in the following core budget(s):****6. What are the sources of the "Other" funds?**

Highway (0644), Criminal Records System (0671), and Drug Forfeiture (0194)

7a. Provide an effectiveness measure.

The actual number for CY 2010 includes attendees from the Missouri State Fair.



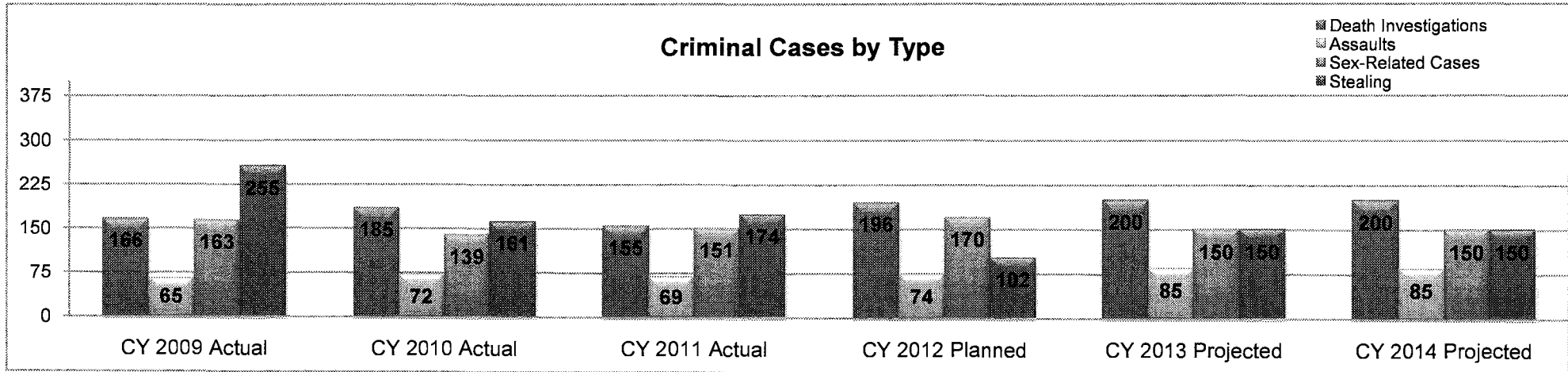
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

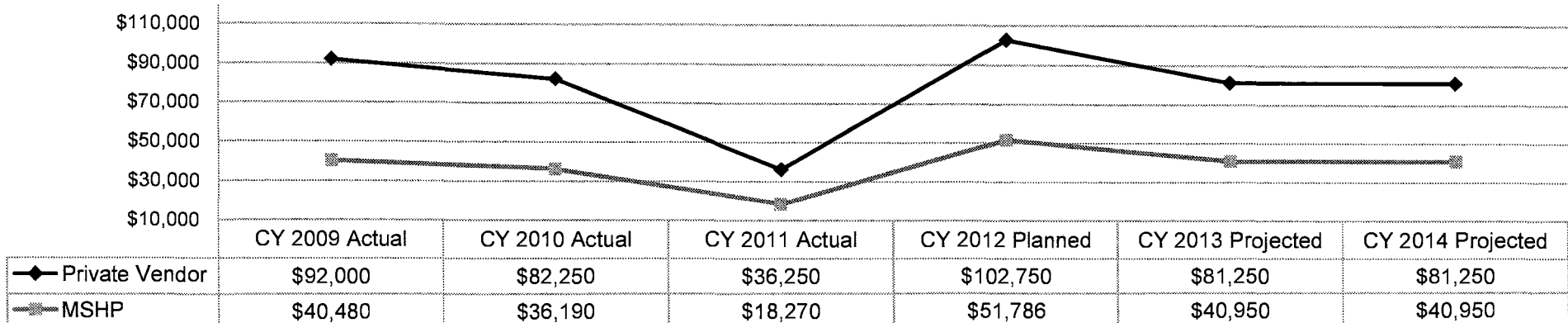
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.

Polygraph Pre-Employment Exam Costs



PROGRAM DESCRIPTION

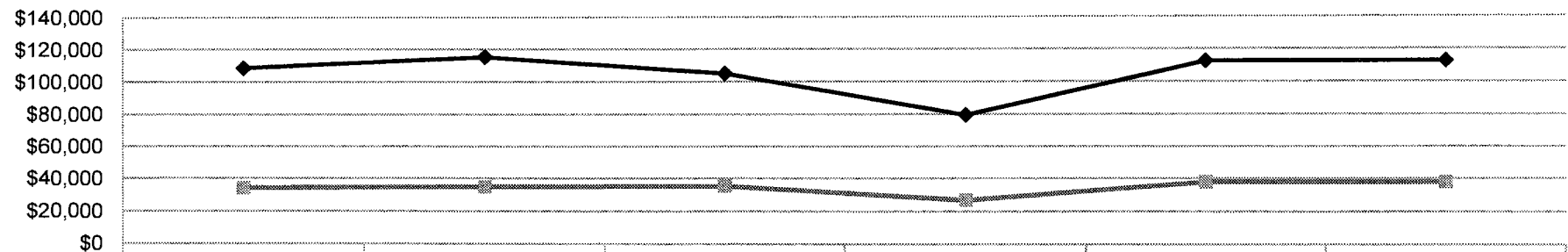
Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).

Polygraph Specific Issue Exam Costs



	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Planned	CY 2013 Projected	CY 2014 Projected
◆ Private Vendor	\$108,500	\$115,275	\$105,000	\$79,500	\$112,500	\$112,500
■ MSHP	\$34,100	\$34,980	\$35,280	\$26,712	\$37,800	\$37,800

7c. Provide the number of clients/individuals served, if applicable.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

7d. Provide a customer satisfaction measure, if available.

Based on a 2011 public opinion survey of Missourians, 90.2% of the respondents indicated enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. During the same survey, 83.8% of the respondents indicated they were slightly, moderately, or seriously concerned about being victimized by crime in their residence or neighborhoods. Additionally, 81% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Field Operations Bureau****Program is found in the following core budget(s):****1. What does this program do?**

The Field Operations Bureau is responsible for coordinating, planning, and analyzing the traffic and patrol functions of the 9 geographic troops. The troops provide the full spectrum of police services throughout the state. In all areas of the state not within municipal boundaries, the Patrol provides the primary enforcement of all traffic laws, and is responsible for investigation of traffic accidents on all roadways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state of Missouri. Additionally, the Field Operations Bureau provides administrative oversight and assistance with emergency/disaster response statewide. The Field Operations Bureau also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, Marijuana Eradication, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has 11 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A, Lee's Summit, Troop C, St. Louis, Troop D, Springfield, and Troop F, Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's department and police agencies, which lack the personnel and resources to maintain their own unit.

The Patrol currently has officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes.

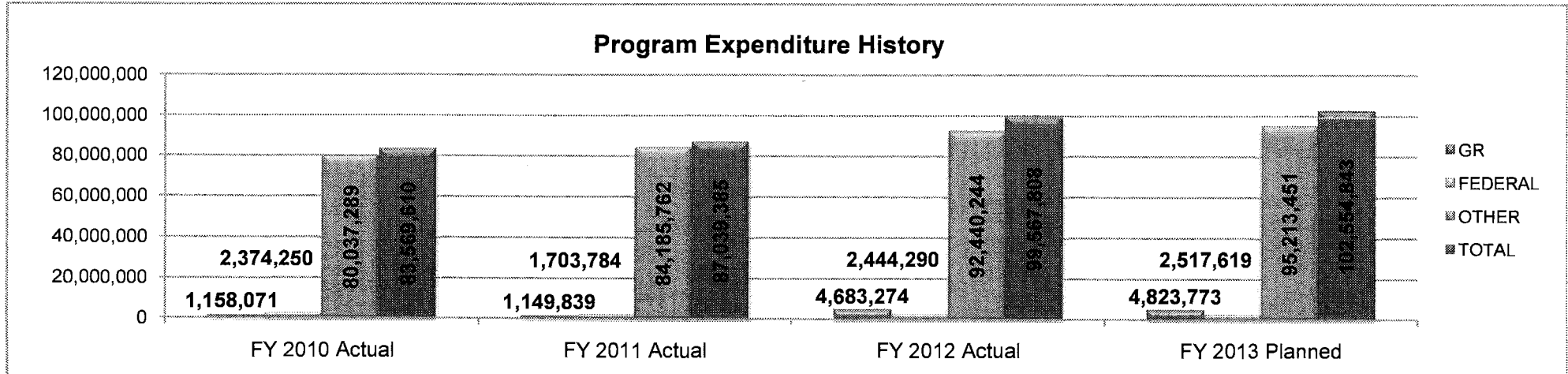
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Water Patrol (0400), and Federal Drug Seizure (0194)

PROGRAM DESCRIPTION

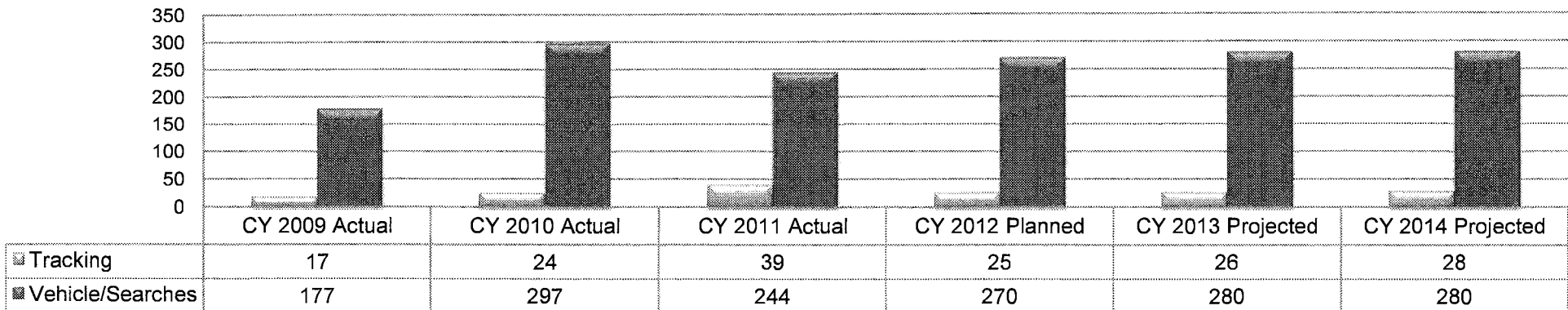
Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

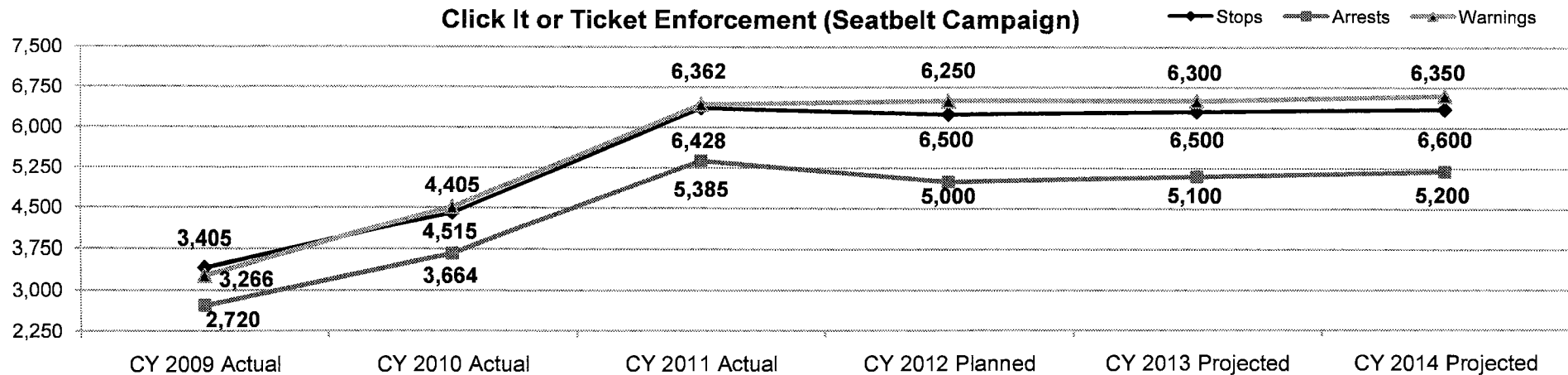
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Activities Involving Canines



Click It or Ticket Enforcement (Seatbelt Campaign)



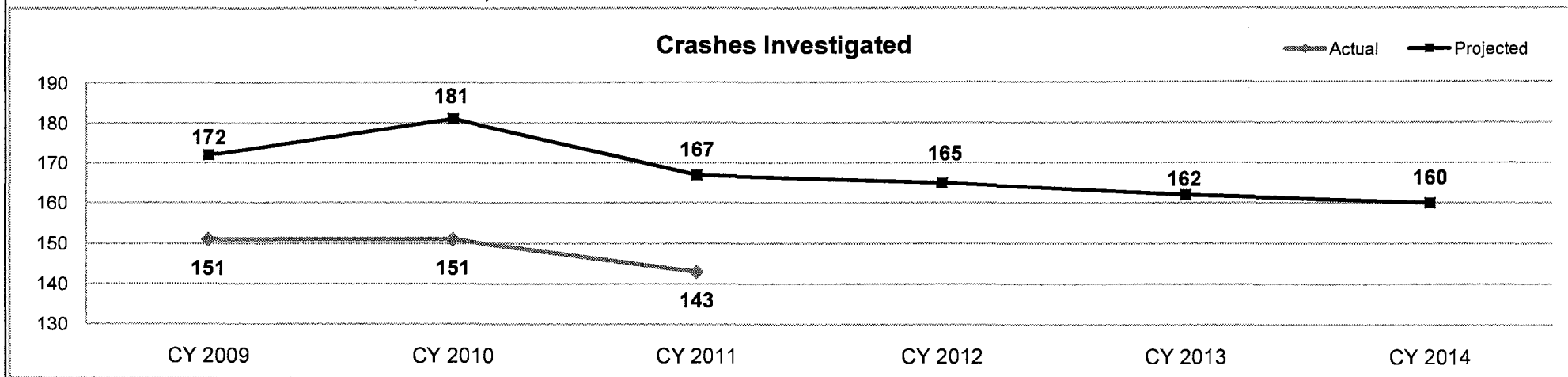
PROGRAM DESCRIPTION

Department of Public Safety

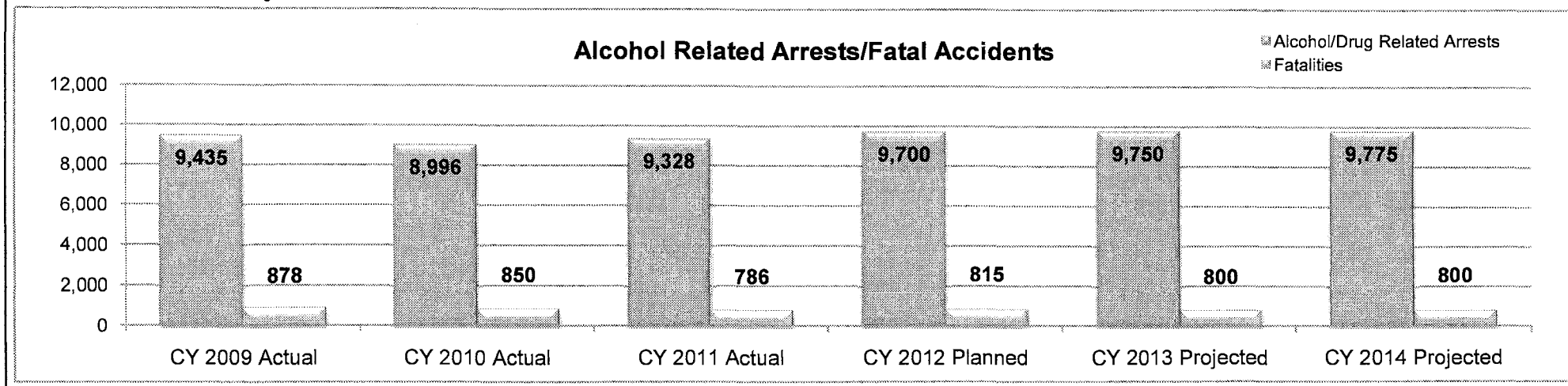
Program Name - Highway Patrol Field Operations Bureau

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.



000334

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Field Operations Bureau****Program is found in the following core budget(s):****7c. Provide the number of clients/individuals served, if applicable.**

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 20 million persons each year.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Gaming Division****Program is found in the following core budget(s):****1. What does this program do?**

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

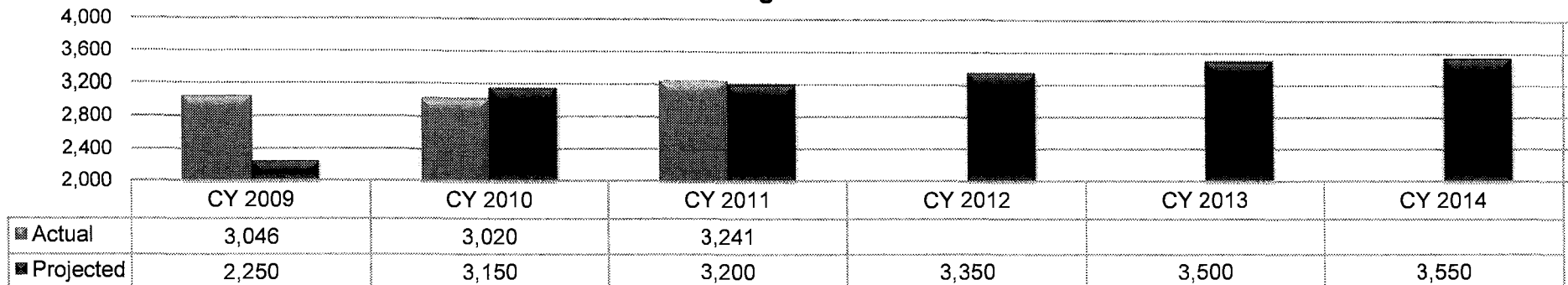
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

See Missouri Gaming Commission Program Description for Gaming Expenditures

6. What are the sources of the "Other" funds?

Gaming (0286)

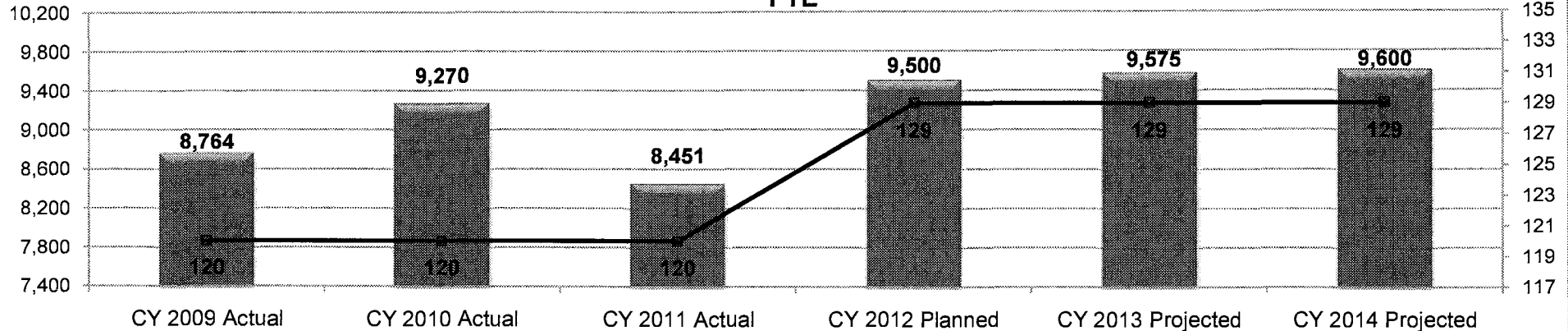
7a. Provide an effectiveness measure.**Gaming Arrests**

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Gaming Division****Program is found in the following core budget(s):****7b. Provide an efficiency measure.**

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE. The overtime payments are billed back to the casinos where the work is being performed. Isle of Capri - Cape Girardeau will be opening in the fall of 2012. An additional nine FTE will be added to fulfill minimum staffing of the 13th and final property.

**Gaming Incidents vs
FTE**

**7c. Provide the number of clients/individuals served, if applicable.**

In addition to the 12 licensed casinos, 34 gaming equipment suppliers, and 321 charitable gaming license holders, there were 25 million visitors to Missouri casinos in FY12. The number of licensed casinos will increase to 13 during FY13.

7d. Provide a customer satisfaction measure, if available.

N/A

000337

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Governor's Security Division

Program is found in the following core budget(s):

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

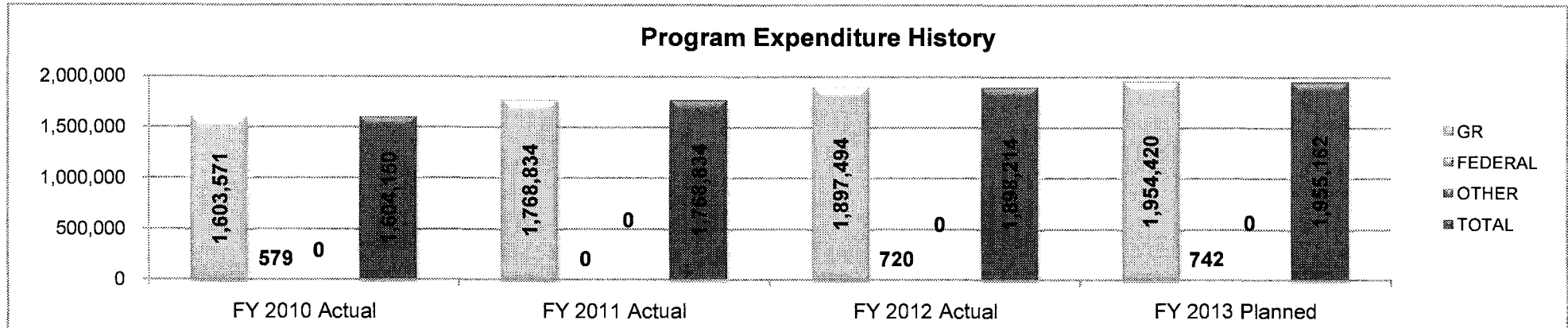
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

000338

PROGRAM DESCRIPTION

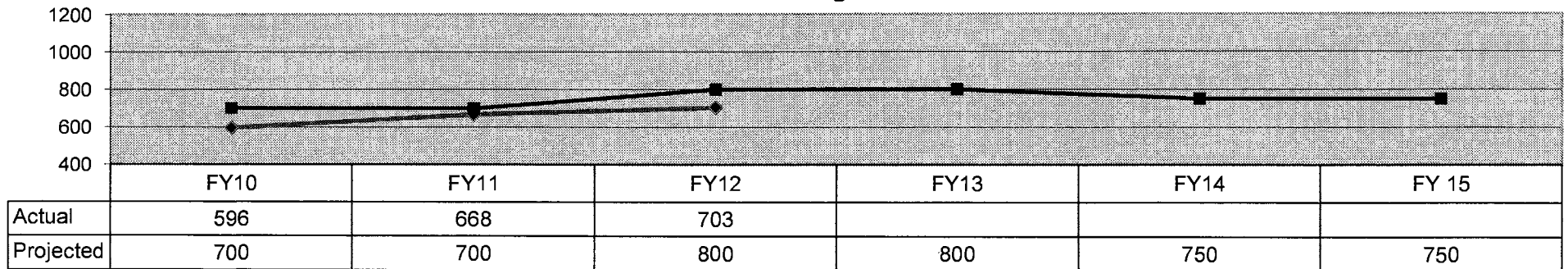
Department of Public Safety

Program Name - Highway Patrol Governor's Security Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

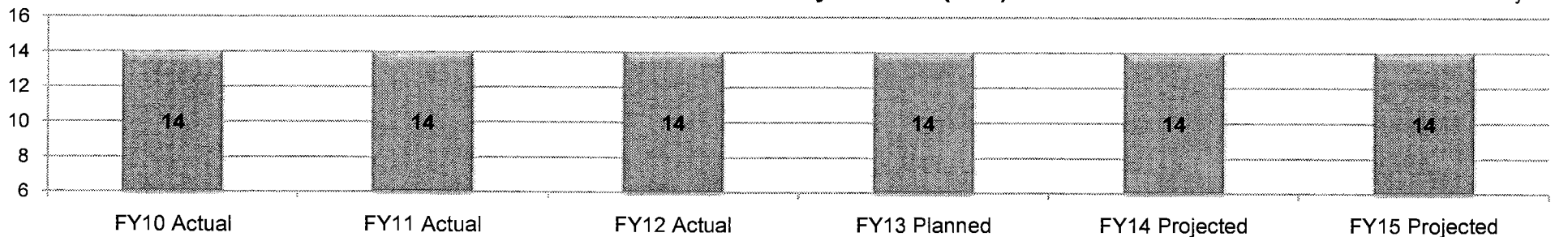
Travel Assignments



The projected increases are estimated based on increased activity during the last few months of FY10, in addition to experience with previous trends on increasing activities during election year cycles.

7b. Provide an efficiency measure.

Number of Security Officers (FTE)



It is important to note that this division's FTE was increased by two, for a total of 14, in FY2010 due to a change in operations mandated by the Director of Public Safety. In previous years, there had been two St. Louis Metropolitan Police Detectives assigned to handle work in the St. Louis area. This was changed to allow for consolidation of all protection operations for the Governor to be under Patrol management and supervision.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Missouri Information Analysis Center****Program is found in the following core budget(s):****1. What does this program do?**

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7 information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States, as well as INTERPOL, an international information and investigation network. MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within the state government.

The division provides the administration, support, and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. MIAC in support of the state of Missouri is the first line contact and provider of background investigations for individuals being considered for public appointments to government commissions, boards, and judicial positions. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Department of Justice Report, Recommended Fusion Center Standards

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

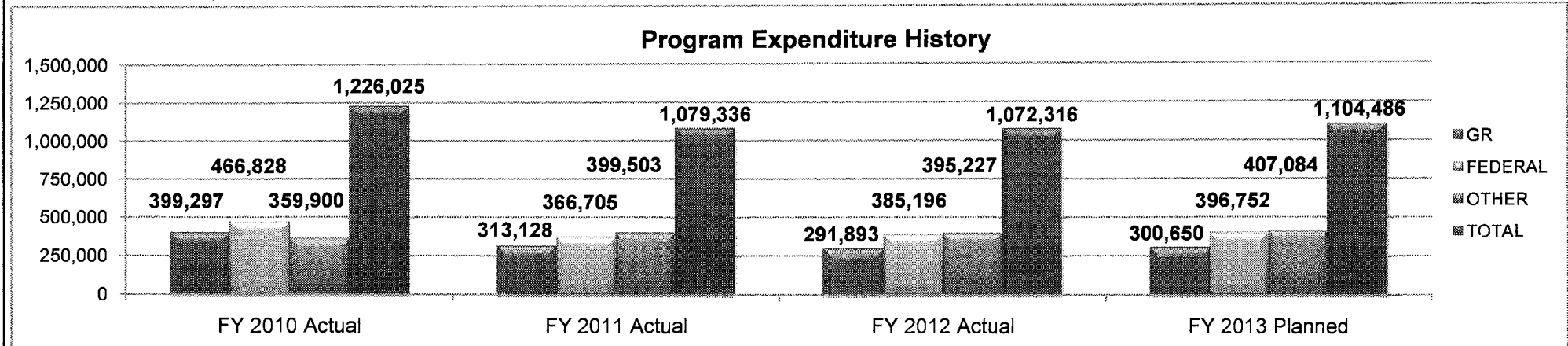
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

Program is found in the following core budget(s):

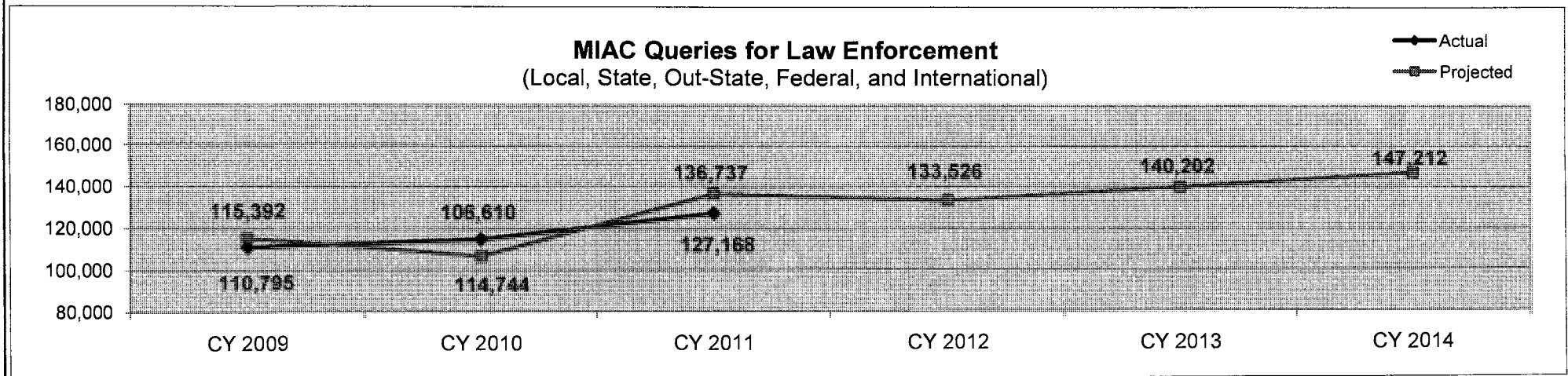
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

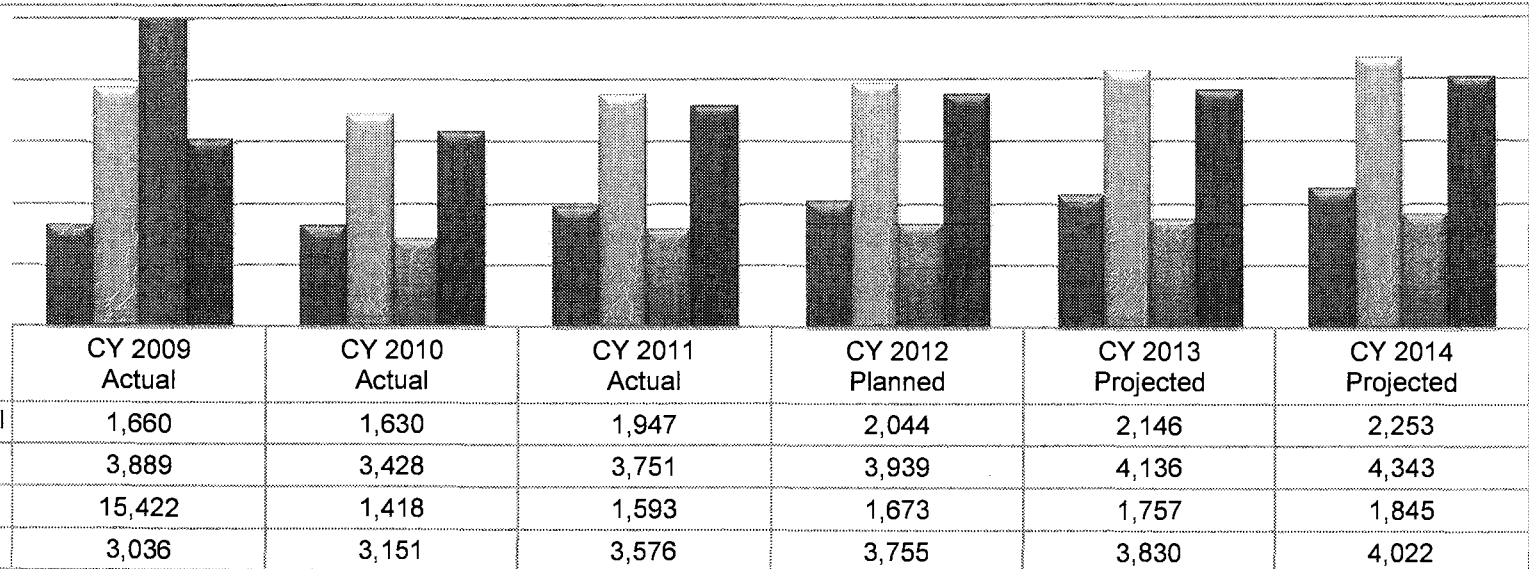
Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Calls for Service by Source



7c. Provide the number of clients/individuals served, if applicable.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Traffic Division****Program is found in the following core budget(s):****1. What does this program do?**

The Traffic Records Division collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experiences, as well as boating accidents investigated and arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutor, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic accidents to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Finally, the Traffic Records Division processes requests for copies of motor vehicle crash and boating accident reports/data and collects and deposits state revenues associated with the dissemination of these documents. Federal grants that currently help support the Traffic Records Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance, Fatality Analysis Reporting System (FARS), Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS), and the 408 Traffic Record Systems Improvement Grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle accident resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Traffic Records Division) within ten days from the date of the accident. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Water Patrol pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Missouri State Water Patrol) shall be transmitted to said official or agency of the United States.

3. Are there federal matching requirements? If yes, please explain.

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by an established calculated cost for each commercial motor vehicle inspection completed by Highway Patrol enforcement personnel.

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

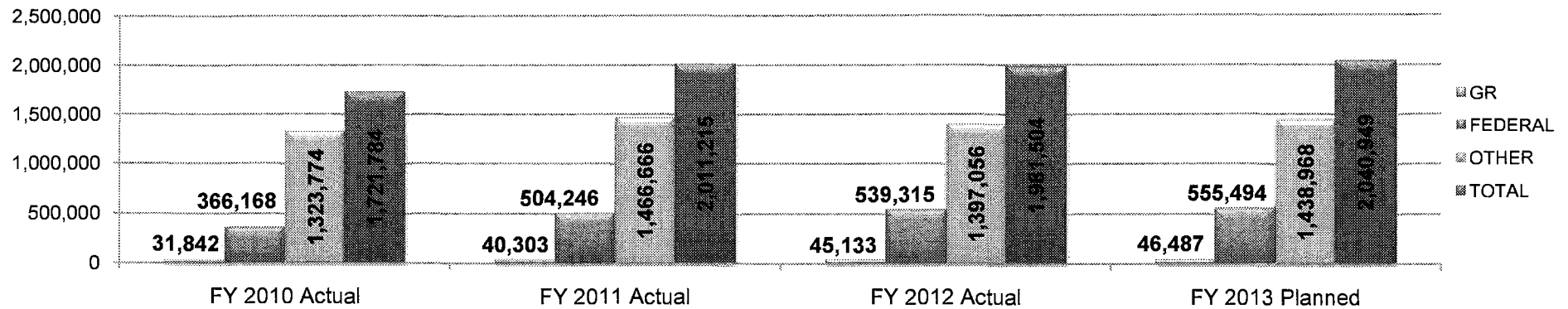
Department of Public Safety

Program Name - Highway Patrol Traffic Division

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

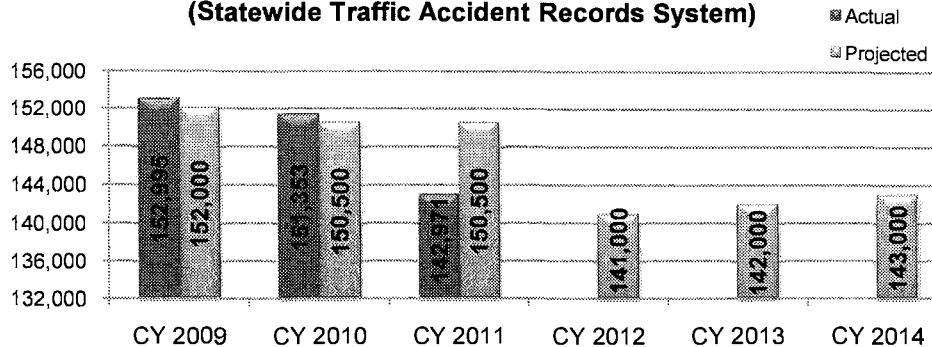
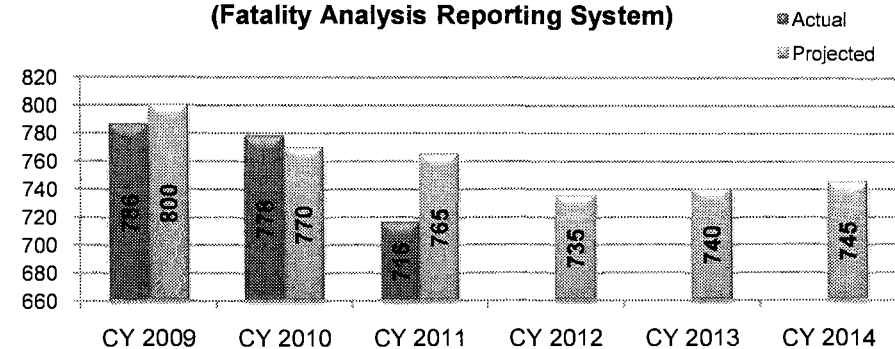
Program Expenditure History



6. What are the sources of the "Other" funds?

Highway (0644) and Traffic Records (0758)

7a. Provide an effectiveness measure.

Number of Accident Reports Encoded into STARS
(Statewide Traffic Accident Records System)Number of Fatal Accident Reports Processed by FARS
(Fatality Analysis Reporting System)

These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

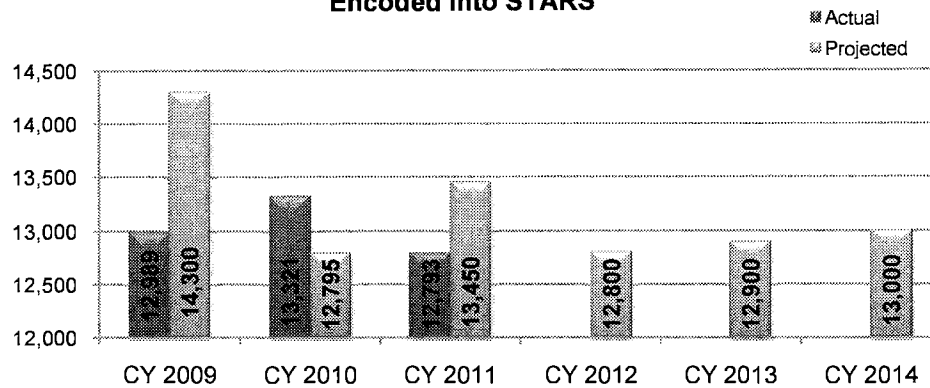
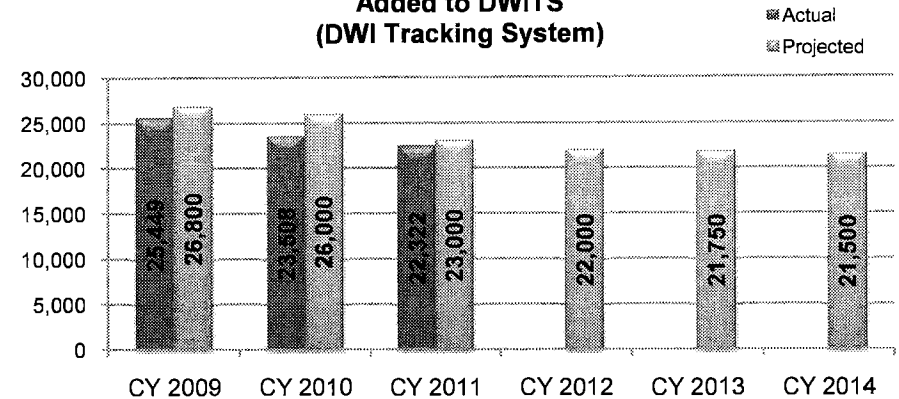
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Traffic Division

Program is found in the following core budget(s):

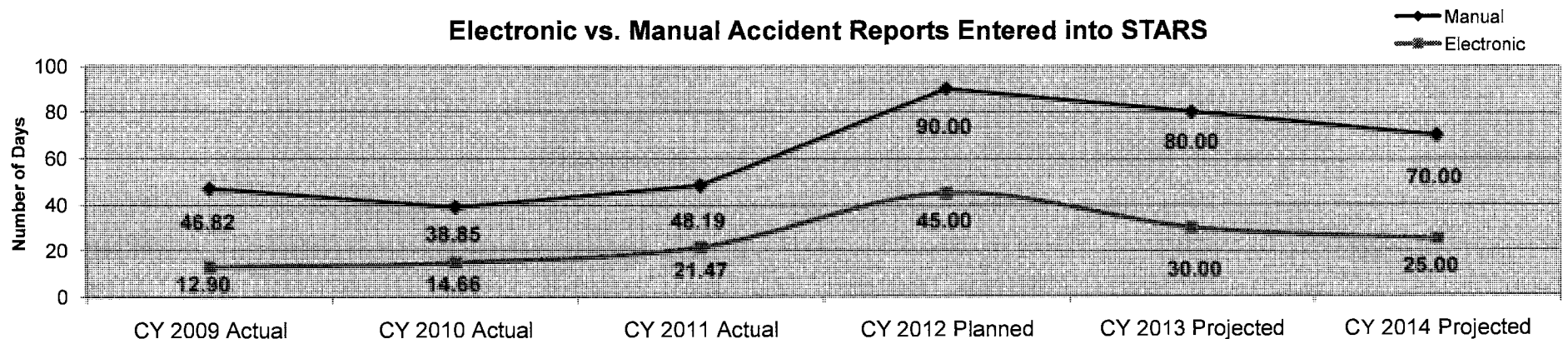
7a. Provide an effectiveness measure (Cont'd).

Number of Commercial Motor Vehicle Accident Reports
Encoded into STARSNumber of Alcohol and Drug-related Court Convictions
Added to DWITS
(DWI Tracking System)

These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

7b. Provide an efficiency measure.

Electronic vs. Manual Accident Reports Entered into STARS



As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

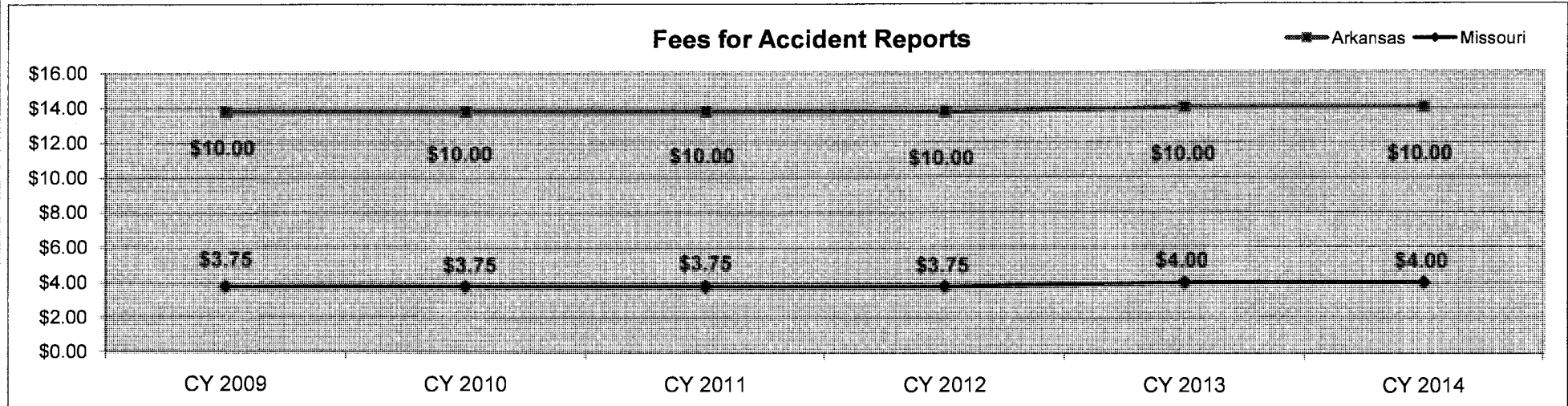
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Traffic Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).



Fees are based on state statute which allows recovery of expenses for research and copying of public records.

7c. Provide the number of clients/individuals served, if applicable.

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

7d. Provide a customer satisfaction measure, if available.

N/A

000346

NEW DECISION ITEM

RANK: 5 OF 31

Department of Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Interoperability System Maintenance	DI#1812002

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,750,000	1,750,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,750,000	1,750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,750,000	1,750,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,750,000	1,750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new decision item will fund ongoing maintenance and annual warranty in addition to Highway Patrol equipment for the statewide interoperability system.

000347

NEW DECISION ITEM

RANK: 5 OF 31

Department of Public Safety					Budget Unit _____				
Division - Missouri State Highway Patrol									
DI Name - Interoperability System Maintenance					DI#1812002				
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>These costs were determined by the estimated ongoing costs expected to be incurred.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
M&R Services					1,750,000		1,750,000		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>1,750,000</u>		<u>1,750,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,750,000</u>	<u>0.0</u>	<u>1,750,000</u>	<u>0.0</u>	<u>0</u>

000348

NEW DECISION ITEM

RANK: 5 OF 31

Department of Public Safety				Budget Unit _____					
Division - Missouri State Highway Patrol									
DI Name - Interoperability System Maintenance				DI#1812002					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
M&R Services					1,750,000		1,750,000		
							0		
							0		
							0		
							0		
Total EE	0		0		1,750,000		1,750,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,750,000	0.0	1,750,000	0.0	0

000349

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Interoperability Maintenance - 1812002								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,750,000	0.00	\$1,750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,750,000	0.00	\$1,750,000	0.00

ENFORCEMENT – 308

NDI-INTEROP SYS
MAINT – 346

NDI-COMMUNICATION
FTE - 350

NDI-VEHICLE MAINT &
REPAIR - 358

NDI-AIRCRAFT TRNG &
MAINT - 364

000350

NEW DECISION ITEM
RANK: 5 OF 31

Department Public Safety		Budget Unit _____
Division Missouri State Highway Patrol		
DI Name- Communications FTE and Vehicles	DI# 1812047	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	325,000	0	0	325,000
EE	127,644	0	0	127,644
PSD	0	0	0	0
TRF	0	0	0	0
Total	452,644	0	0	452,644

FTE	5.00	0.00	0.00	5.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	267,670	0	0	267,670
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	452,644	452,644
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	452,644	452,644

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Information and Communication Technology Division currently has 5 Communication Technicians assigned to maintain the low band radio system. The new interoperable radio system will require more tower sites with new technology, resulting in a greater workload. An assessment of needs determined that five additional Communication Technicians are necessary to adequately support the new system.

000351

NEW DECISION ITEM

RANK: 5 OF 31

Department Public Safety				Budget Unit _____	
Division Missouri State Highway Patrol					
DI Name- Communications FTE and Vehicles				DI# 1812047	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Item	Number	Amount	Cost	
New FTE	5	65,000	325,000	Fuel for 5 vehicles: 3,000 miles @ 20 mpg @ \$3.69/gallon x 12 months = \$33,210
Vehicles	2	25,000	50,000	
Total Cost:			375,000	Repair and maintenance for 5 vehicles: .2413 cents per mile x 3000 miles x 12 months = \$44,434

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Communications Technician V07451	325,000	5.0					0	0.0	
Total PS	325,000	5.0	0	0.0	0		325,000	5.0	0
560 - Vehicles	50,000						0		
190 - Gasoline, Maintenance, and Repair	77,644						50,000		25,000
Total EE	127,644		0		0		77,644		25,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	452,644	5.0	0	0.0	0	0.0	452,644	5.0	25,000

000352

NEW DECISION ITEM
RANK: 5 OF 31

Department Public Safety			Budget Unit _____						
Division Missouri State Highway Patrol									
DI Name- Communications FTE and Vehicles			DI# 1812047						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
560 - Vehicles					50,000		50,000		
190 - Gasoline, Maintenance, and Repair					402,644		402,644		
Total EE	0		0		452,644		452,644		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	452,644	0.0	452,644	0.0	0

000353

NEW DECISION ITEM
RANK: 5 OF 31

Department Public Safety		Budget Unit _____	
Division Missouri State Highway Patrol			
DI Name- Communications FTE and Vehicles		DI# 1812047	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Five Communications Technician will be hired to help maintain the new interoperable radio system. Two vehicles will be purchased for these technicians in year one, with ongoing funds for one additional vehicle each year thereafter.			

000354

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Communications FTE & Vehicles - 1812047								
SUPPLIES	0	0.00	0	0.00	44,434	0.00	44,434	0.00
TOTAL - EE	0	0.00	0	0.00	44,434	0.00	44,434	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,434	0.00	\$44,434	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,434	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$44,434	0.00

000355

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
Communications FTE & Vehicles - 1812047								
SUPPLIES	0	0.00	0	0.00	33,210	0.00	33,210	0.00
TOTAL - EE	0	0.00	0	0.00	33,210	0.00	33,210	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33,210	0.00	\$33,210	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,210	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$33,210	0.00

000356

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Communications FTE & Vehicles - 1812047								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Communications FTE & Vehicles - 1812047								
CHIEF TECHNICIAN	0	0.00	0	0.00	325,000	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	325,000	5.00	0	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	325,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$325,000	5.00	\$325,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$325,000	5.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$325,000	0.00

000358

NEW DECISION ITEM

RANK: 13

OF 31

Department - Public Safety					Budget Unit 81520C				
Division - Missouri State Highway Patrol									
DI Name - Vehicle Maintenance and Repair					DI# 1812055				
1. AMOUNT OF REQUEST									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	21,427	0	192,850	214,277	EE	21,427	0	992,029	1,013,456
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	21,427	0	192,850	214,277	Total	21,427	0	992,029	1,013,456
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Highway (0644), Gaming (0286)					Other Funds: Highway (0644), Gaming (0286)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other: Vehicle Maintenance and Repair Increase							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Cost of fleet operations continues to rise. Tire and motor oil costs have increased considerably due to rising crude oil prices. All automotive replacement parts and supplies continue to increase in cost. The per mile cost for Patrol fleet vehicle maintenance and repair increased 13.59% from FY11 to FY12 and is expected to continue to rise. Additionally, with the Patrol continuing to add next generation police vehicles (Dodge Chargers, Ford Police Interceptors, and Chevrolet Tahoes) to the fleet to replace the Ford Crown Victoria (no longer manufactured), the cost of repairs are proving to be more expensive. For example, the average oil and filter change cost for a Crown Victoria was \$11.59, while the average cost for a Charger is \$15.34, a 32.36% increase. Additionally, the average cost of replacement tires for the Charger is 15% higher and collision repair costs are 20.51% higher than the Crown Victoria. Therefore, the Patrol is requesting a core funding increase to help offset these increased operating costs.</p>									

NEW DECISION ITEM
RANK: 13 OF 31

Department - Public Safety		Budget Unit <u>81520C</u>									
Division - Missouri State Highway Patrol											
DI Name - Vehicle Maintenance and Repair		DI# <u>1812055</u>									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Assuming a 3% inflationary increase for FY13 and FY14, in addition to the shortfall incurred in FY 13, the Patrol estimates a \$1,013,456 shortage for FY14. Based on this data, the Patrol is requesting a \$1,013,456 core increase to cover increased costs of vehicle maintenance and repair.</p>											
FY12 Actual Maint/Repair Expenditures	\$1,347,317	Due to unforeseen increased fleet maint. costs, a supplemental decision item was submitted for FY13 in the amount of \$474,542. Therefore, the total estimated maint/repair costs for FY13 are \$1,862,279.									
FY13 Projected Expenditures Before New Increases (FY12 Actual Expenditures plus 3%)	\$1,387,737										
FY13 Requested Supplemental to Cover New Increases	<u>\$474,542</u>										
FY13 Estimated Maint/Repair Expenditures Including New Increases	\$1,862,279										
FY14 Estimated Maint/Repair Expenditures (FY13 Estimated Expenditures plus 3%)	\$1,918,147										
FY13 Budget (current core of \$904,691)	<u>\$904,691</u>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Highway</td> <td style="width: 20%; text-align: right;">1430</td> <td style="width: 50%; text-align: right;">\$970,602</td> </tr> <tr> <td>Gaming</td> <td style="text-align: right;">1647</td> <td style="text-align: right;">\$21,427</td> </tr> <tr> <td>Gen Rev</td> <td style="text-align: right;">1139</td> <td style="text-align: right;"><u>\$21,427</u></td> </tr> </table>	Highway	1430	\$970,602	Gaming	1647	\$21,427	Gen Rev	1139	<u>\$21,427</u>
Highway	1430	\$970,602									
Gaming	1647	\$21,427									
Gen Rev	1139	<u>\$21,427</u>									
Estimated Core Increase Needed	\$1,013,456	\$1,013,456									

000360

NEW DECISION ITEM
 RANK: 13 OF 31

Department - Public Safety			Budget Unit 81520C						
Division - Missouri State Highway Patrol									
DI Name - Vehicle Maintenance and Repair			DI# 1812055						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
190-Vehicle Maintenance and Repair	21,427				192,850		214,277		
Total EE	21,427		0		192,850		214,277		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	21,427	0.0	0	0.0	192,850	0.0	214,277	0.0	0

000361

NEW DECISION ITEM

RANK: 13

OF 31

Department - Public Safety			Budget Unit 81520C						
Division - Missouri State Highway Patrol									
DI Name - Vehicle Maintenance and Repair			DI# 1812055						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
190-Vehicle Maintenance and Repair	21,427				992,029		1,013,456		
Total EE	21,427		0		992,029		1,013,456		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	21,427	0.0	0	0.0	992,029	0.0	1,013,456	0.0	0

000362

NEW DECISION ITEM
RANK: 13

OF 31

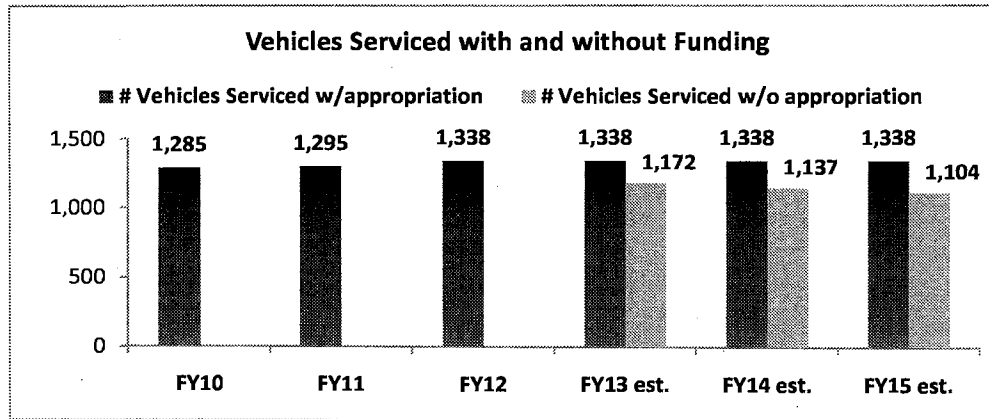
Department - Public Safety

Budget Unit 81520C

Division - Missouri State Highway Patrol

DI Name - Vehicle Maintenance and Repair

DI# 1812055

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.****6c. Provide the number of clients/individuals served, if applicable.**

N/A

6b. Provide an efficiency measure.

R&M Fleet Costs per Mile	
FY12 actual	0.0326
FY13 target	0.0336
FY14 target	0.0346

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and contracts will be used to obtain the best prices for vehicle maintenance and repair expenditures.

000363

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Vehicle Maintenance and Repair - 1812055								
SUPPLIES	0	0.00	0	0.00	214,277	0.00	1,013,456	0.00
TOTAL - EE	0	0.00	0	0.00	214,277	0.00	1,013,456	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$214,277	0.00	\$1,013,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,427	0.00	\$21,427	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$192,850	0.00	\$992,029	0.00

ENFORCEMENT – 308

NDI-INTEROP SYS
MAINT – 346

NDI-COMMUNICATION
FTE - 350

NDI-VEHICLE MAINT &
REPAIR - 358

NDI-AIRCRAFT TRNG &
MAINT - 364

000364

NEW DECISION ITEM
RANK: 15 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name: Aircraft Division Training and Maintenance DI# 1812040

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	353,000	40,000	393,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	353,000	40,000	393,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), Federal Drug Forfeiture (0194)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	353,000	40,000	393,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	353,000	40,000	393,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Equipment Maintenance</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division operates airplanes and helicopters to respond to aviation needs of the State, including but not limited to traffic enforcement, criminal searches, and emergency search and rescue operations. The Federal Aviation Administration (FAA) requires pilots complete initial and recurrent flight training, which includes normal and emergency procedures, flight reviews, instrument currency, and night currency. This training ensures pilots can safely operate the aircraft in compliance with proper aircraft procedures. Failure to complete this training would compromise safety and result in the loss of FAA certification for Patrol pilots and aircraft. Additionally, the FAA requires these aircraft be maintained in compliance with the Federal Aviation Regulations to ensure they remain in a safe and airworthy condition. Failure to comply with these maintenance regulations will result in enforcement action against the Patrol and pilot, as well as creating an unsafe flight conditions for our pilots and our passengers. Pilots attending Airborne Law Enforcement Association (ALEA) conferences benefit from training courses related to Patrol flight operations.

NEW DECISION ITEM
RANK: 15 OF 31

Department - Public Safety Budget Unit _____
Division - Missouri State Highway Patrol
DI Name: Aircraft Division Training and Maintenance DI# 1812040

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The pilot training must be completed at FAA certified training facilities. The training costs listed below were derived from FAA certified training facilities and from the current costs to attend the ALEA training course and conference, plus any required travel expenses. The aircraft maintenance costs listed below were derived from the Patrol's aircraft mechanic, who maintains the airplanes, and the contracted mechanic, who maintains the helicopters. The amounts were calculated by determining what mandatory maintenance items would be required during FY14, based on projected flight times for each aircraft.

Description of Training:

Four pilots to attend King Air recurrent training	\$32,000		Total Training Costs:	\$192,000
One pilot to attend King Air initial training	\$15,000		Less Ongoing Allocations	<u>\$115,000</u>
Six pilots to attend Bell helicopter recurrent training	\$78,000			
Three pilots to attend Bell helicopter initial training	\$50,000			
One pilot to attend MD500 helicopter recurrent training	\$10,000			
Two pilots to attend ALEA training course and conference	<u>\$7,000</u>			
Total Training Cost:	<u>\$192,000</u>			

FY 14 Additional Need	\$77,000
(Fund 0194, App. 7183)	

Description of Maintenance:

Airplane Engine Maintenance:

N94MP. 1998 Cesna 182, Lee's Summit	<u>\$40,000</u>
Total Airplane Maint.	\$40,000
(Fund 0644, App. 1430)	

Helicopter Maintenance:

N93MP. 2006 Bell 407, Jefferson City	\$20,000
N90MP, 1990 Bell 206, Jefferson City	\$51,000
N283MP, 1968 OH-58, Jefferson City	\$68,000
N383F, 1990 MD500, Bolivar	\$88,000
N177MP, 1969 OH-58, Cape Girardeau	\$49,000
Total Helicopter Maint.	\$276,000
(Fund 0194, App. 7183)	

Total Aircraft Maintenance Costs: **\$316,000**

000366

NEW DECISION ITEM

RANK: 15 OF 31

Department - Public Safety						Budget Unit _____			
Division - Missouri State Highway Patrol									
DI Name: Aircraft Division Training and Maintenance DI# 1812040									
5. BREAK									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320 - Professional Development			77,000				77,000		32,000
430 - Equipment Repair and Maintenance			276,000		40,000		316,000		316,000
Total EE	0		353,000		40,000		393,000		348,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	353,000	0.0	40,000	0.0	393,000	0.0	348,000

000367

NEW DECISION ITEM

RANK: 15 OF 31

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name: Aircraft Division Training and Maintenance			DI# 1812040						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
320 - Professional Development			77,000				77,000		32,000
430 - Equipment Repair and Maintenance			276,000		40,000		316,000		316,000
Total EE	0		353,000		40,000		393,000		348,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	353,000	0.0	40,000	0.0	393,000	0.0	348,000

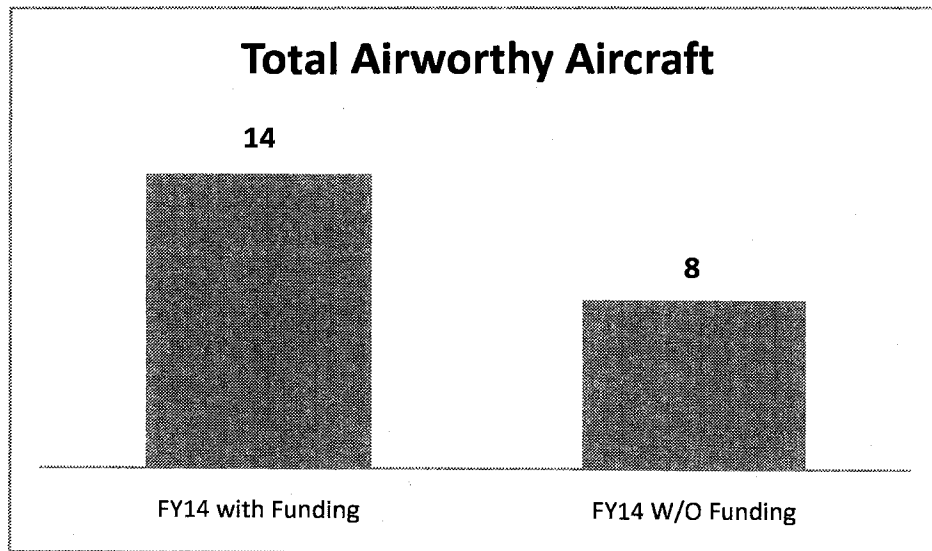
NEW DECISION ITEM
RANK: 15 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name: Aircraft Division Training and Maintenance DI# 1812040

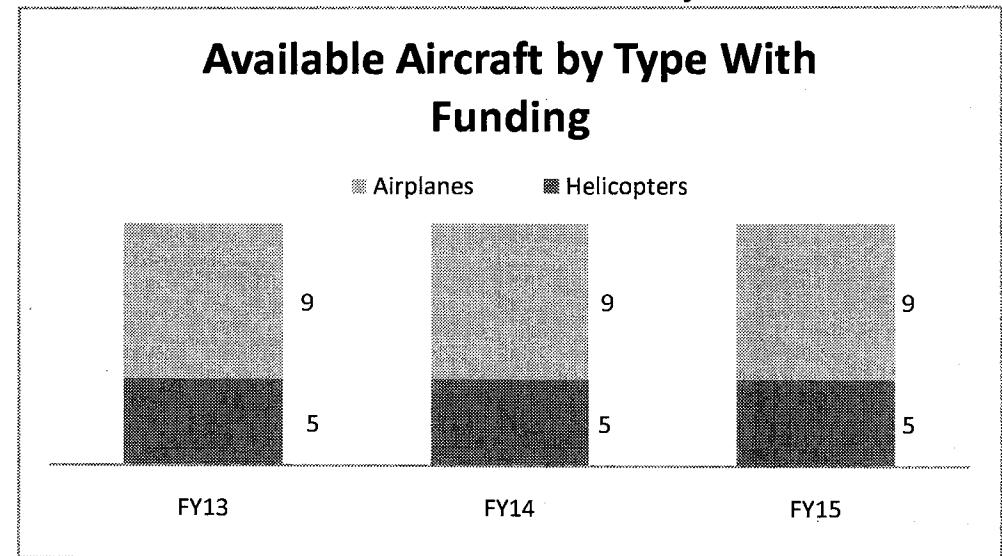
Budget Unit _____

6.

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The FAA certified flight training facilities will be identified based on competitive bid or an existing service contract. The airplane engine will be purchased using the state purchasing process. The helicopter maintenance will be performed by the Patrol's contracted mechanic.

000369

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Aircraft Div Training & Maint - 1812040								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	77,000	0.00	77,000	0.00
M&R SERVICES	0	0.00	0	0.00	316,000	0.00	316,000	0.00
TOTAL - EE	0	0.00	0	0.00	393,000	0.00	393,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$393,000	0.00	\$393,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$353,000	0.00	\$353,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00

000370

NEW DECISION ITEM

RANK: 25 OF 31

Department - Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
DI Name- Commercial Vehicle Troopers	DI# 1812044

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	142,282	142,282
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	142,282	142,282
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Convert 1 CVO FTE and 1 CVI FTE to Troopers</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway is tasked with commercial vehicle enforcement through fixed scale houses and mobile enforcement. The Patrol is currently using three different job classes in this enforcement program, but began a process to transition to two job classes approximately 4 years ago. These three job classes are 1) commercial vehicle inspectors (CVI) who work at fixed scale houses, 2) armed commercial vehicle officers (CVO) who work at fixed scale houses and in mobile units, and 3) commercial vehicle troopers (CVET) who work from mobile units. While CVOs are armed, they have very limited authority, and are restricted to minor enforcement dealing with commercial vehicles. They must call for a trooper when dealing with criminal arrests, investigations, and accidents. The Patrol is requesting spending to convert 2 more positions, 1 CVO and 1 CVI, to CVET positions through attrition. The Patrol currently has 35 allocated CVET positions. Troopers have a lower employment turnover rate than CVOs and CVIs, resulting in more experienced law enforcement officers specializing in commercial vehicle enforcement. If approved, the Patrol will convert 1 CVO Supervisor II position and one CVI II position to 2 trooper positions that will be assigned out of the Willow Springs troop.

000371

NEW DECISION ITEM

RANK: 25 OF 31

Department - Public Safety
 Division- Missouri State Highway Patrol
 DI Name- Commercial Vehicle Troopers DI# 1812044

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following are the projected costs for the conversion of 1 CVO position and 1 CVI position to CVET positions. There will be no increase in salary, and the only costs will be associated with equipment. All costs associated with equipment are being requested from Highway Funds (0644).

Vehicle and Equipment Costs Breakdown

# Needed	Description	First Year	Ongoing	Fund	Approp	Obj Class	Budget Program
2	Vehicle- Chevrolet Tahoe	50,856	10,172	0644	4370	560	Vehicles
2	Vehicle- Gasoline	12,522	12,522	0644	4472	190	Gasoline
2	Vehicle Maintenance	1,956	1,956	0644	1430	190	Enforcement
2	Vehicle mounting brackets	2,000	0	0644	1430	590	Enforcement
2	Emergency lights	4,532	454	0644	1430	590	Enforcement
2	Radar Units	5,990	600	0644	1430	590	Enforcement
2	MCD Computer	10,740	2,686	0644	2285	480	Tech Services
2	MCD Connection	1,440	1,440	0644	2285	340	Tech Services
2	In Car Video Systems	9,350	1,558	0644	2285	590	Tech Services
2	Radio system	42,896	2,157	0644	2285	590	Tech Services
Total		142,282	33,545				

000372

NEW DECISION ITEM

RANK: 25 OF 31

Department - Public Safety					Budget Unit				
Division- Missouri State Highway Patrol									
DI Name- Commercial Vehicle Troopers					DI# 1812044				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340-Communications Charges					1,440		1,440		0
480-Computer Equipment					10,740		10,740		8,054
590-Specific Use Equipment					64,768		64,768		59,999
190-Gasoline & maintenance					14,478		14,478		0
560-Vehicles					50,856		50,856		40,684
Total EE	0		0		142,282		142,282		108,737
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	142,282	0.0	142,282	0.0	108,737

000373

NEW DECISION ITEM

RANK: 25 OF 31

Department - Public Safety		Budget Unit							
Division- Missouri State Highway Patrol									
DI Name- Commercial Vehicle Troopers		DI# 1812044							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
340-Communications Charges									
480-Computer Equipment									
590-Specific Use Equipment									
190-Gasoline & maintenance									
560-Vehicles									
Total EE	<u>0</u>		<u>0</u>		<u>0</u>				<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

000374

NEW DECISION ITEM

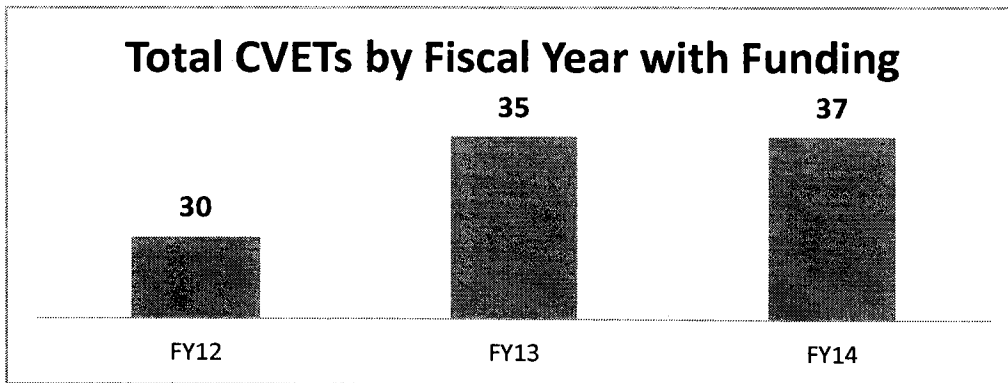
RANK: 25 OF 31

Department - Public Safety
 Division- Missouri State Highway Patrol
 DI Name- Commercial Vehicle Troopers DI# 1812044

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Additional Sworn Law Enforcement

FY13	5
FY14	2

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Upon approval, the Patrol will use its internal selection processes to begin the process of selecting 2 officers for these positions and training them. The equipment will be purchased using state contracts.

000375

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Commercial Vehicle Troopers - 1812044								
SUPPLIES	0	0.00	0	0.00	1,956	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	12,522	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,478	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,478	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$14,478	0.00		0.00

000376

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
Commercial Vehicle Troopers - 1812044								
SUPPLIES	0	0.00	0	0.00	12,522	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,522	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,522	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$12,522	0.00		0.00

000377

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Commercial Vehicle Troopers - 1812044								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	50,856	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,856	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,856	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,856	0.00		0.00

000378

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Commercial Vehicle Troopers - 1812044								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,440	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	10,740	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	52,246	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	64,426	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,426	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$64,426	0.00		0.00

NDI-TROOP D FURN &
STORAGE - 379

NDI-INTERNAL PAY
EQUITY - 384

NDI-RURAL CRIMES
UNIT - 391

NDI-RIFLES & MOUNTS
ROAD VEH - 398

WATER PATROL – 405

000379

NEW DECISION ITEM
 RANK: 30 OF 31

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name Troop D Addition Furniture/Evidence Storage	DI# 1812056

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	61,379	0	61,379
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	61,379	0	61,379

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Forfeiture (0194)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	61,379	0	61,379
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	61,379	0	61,379

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

An office space and evidence storage addition to Troop D Headquarters is in the final planning stages and should be completed in the second half of calendar year 2013 (FY14). The requested office furniture will furnish these new offices. The requested modular evidence storage units will allow for efficient use of the new space as the units are movable, and when closed take up less space than standard shelves while storing as much or more evidence.

000380

NEW DECISION ITEM
RANK: 30 OF 31

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name Troop D Addition Furniture/Evidence Storage	DI# 1812056

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Office Furniture Item	Number	Amount	Total	Evidence Storage System	
Wood Desk	5	\$1,183	\$5,915	28 ft long x 14 ft deep x 11 ft tall	Total Cost: \$47,214
Credenza	5	\$679	\$3,395		
Conf. Table	1	\$949	\$949		
Office Chairs	14	\$279	\$3,906		
			<u>Total Cost: \$14,165</u>		
				<u>Total cost for furniture and storage system</u>	<u>\$61,379</u>
					(Fund 0194, App. 7183)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
590 - Other specific use equip. over \$1,000			47,214				47,214		47,214
580 - Office furniture over \$1,000			5,915				5,915		5,915
580 - Under threshold office equipment			8,250				8,250		8,250
Total EE	<u>0</u>		<u>61,379</u>		<u>0</u>		<u>61,379</u>		<u>61,379</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>61,379</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>61,379</u>	<u>0.0</u>	<u>61,379</u>

000381

NEW DECISION ITEM
 RANK: 30 OF 31

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
DI Name Troop D Addition Furniture/Evidence Storage			DI# 1812056						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
590 - Other specific use equip. over \$1,000			47,214				47,214		47,214
580 - Office furniture over \$1,000			5,915				5,915		5,915
580 - Under threshold office equipment			8,250				8,250		8,250
Total EE	0		61,379		0		61,379		61,379
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	61,379	0.0	0	0.0	61,379	0.0	61,379

000382

NEW DECISION ITEM
RANK: 30 OF 31

Department of Public Safety		Budget Unit	
Missouri State Highway Patrol			
DI Name Troop D Addition Furniture/Evidence Storage		DI# 1812056	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The furniture and storage equipment requested in this decision item will allow Troop D employees to fully utilize and realize the benefit of the new Troop D addition.			

000383

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Troop D Furniture/Evid Storage - 1812056								
OFFICE EQUIPMENT	0	0.00	0	0.00	14,165	0.00	14,165	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	47,214	0.00	47,214	0.00
TOTAL - EE	0	0.00	0	0.00	61,379	0.00	61,379	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$61,379	0.00	\$61,379	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$61,379	0.00	\$61,379	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NDI-TROOP D FURN &
STORAGE - 379

NDI-INTERNAL PAY
EQUITY - 384

NDI-RURAL CRIMES
UNIT - 391

NDI-RIFLES & MOUNTS
ROAD VEH - 398

WATER PATROL – 405

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Public Safety	Budget Unit _____
Division Missouri State Highway Patrol	
DI Name Internal Pay Inequity Adjustment	DI# 1812013

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286), Wtr Pat (0400), Crim Rec (0671)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	189,355	32,130	1,814,097	2,035,582
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	189,355	32,130	1,814,097	2,035,582
FTE	0.00	0.00	0.00	0.00

Est. Fringe	97,347	16,518	932,627	1,046,493
--------------------	--------	--------	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286), Wtr Pat (0400), Crm Rec (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
---	---	---

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In January 2011, the Missouri State Water Patrol was merged into the Missouri State Highway Patrol. During the transition process, it was learned that former Water Patrol employees were generally being compensated at a higher rate than Highway Patrol employees with the same experience performing the same functions. This mainly impacted the uniformed officers of the Highway Patrol. There is an active lawsuit as a result of these compensation issues.

000385

NEW DECISION ITEM
RANK: _____ OF _____

Department **Public Safety**
Division **Missouri State Highway Patrol**
DI Name **Internal Pay Inequity Adjustment** DI# _____

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Highway Patrol is requesting \$2,035,582 in salary, plus related fringe benefits, to remedy this situation. This will address pay inequities in multiple job classes that resulted from the merger.

Cost by fund:

Highway (0644)	\$1,569,574
Gen Rev (0101)	\$189,355
Gaming (0286)	\$221,071
Water Patrol (0400)	\$18,124
Federal (0152)	\$32,130
Crim Rec Sys (0671)	\$5,328
	\$2,035,582

Approp. 1136

Approp. 1134 = \$147,432 Approp. 1171 = \$41,923

Approp. 2990

Approp. 3595

Approp. 1135

Approp. 8870

000386

NEW DECISION ITEM

RANK: _____ OF _____

Department Public Safety		Budget Unit _____							
Division Missouri State Highway Patrol									
DI Name Internal Pay Inequity Adjustment		DI# _____							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0		
							0		
							0		
							0		
							0		
							0		
							0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

000387

NEW DECISION ITEM
RANK: _____ OF _____

Department Public Safety				Budget Unit _____					
Division Missouri State Highway Patrol									
DI Name Internal Pay Inequity Adjustment				DI# _____					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
V07007 Trooper 1st Class	52,560		8,328		747,326		808,214	0.0	
V07006 Corporal	37,161		18,420		557,855		613,436	0.0	
V07005 Sergeant	98,338		5,382		432,452		536,172	0.0	
V07444 Communications Operator II	0		0		9,816		9,816	0.0	
V00008 Clerk IV	0		0		10,668		10,668	0.0	
V00010 Administrative Office Support Asst	0		0		9,348		9,348	0.0	
V00033 Clerk Typist III	0		0		4,596		4,596	0.0	
V00613 Automotive Technician III	0		0		42,036		42,036	0.0	
V00620 Marine Mechanic	1,296		0		0		1,296	0.0	
Total PS	189,355	0.0	32,130	0.0	1,814,097	0.0	2,035,582	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	189,355	0.0	32,130	0.0	1,814,097	0.0	2,035,582	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
MSHP Salary Adjustment - 1812013								
CLERK IV	0	0.00	0	0.00	0	0.00	10,668	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,348	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	4,596	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	39,048	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	475,434	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	537,354	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	668,200	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	0	0.00	9,816	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,754,464	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,754,464	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$147,432	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$32,130	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,574,902	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
MSHP Salary Adjustment - 1812013								
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	1,296	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	4,170	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	8,534	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	46,047	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,047	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,047	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$41,923	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,124	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
MSHP Salary Adjustment - 1812013								
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	2,988	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	56,568	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	67,548	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	93,967	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	221,071	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$221,071	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$221,071	0.00

NDI-TROOP D FURN &
STORAGE - 379

NDI-INTERNAL PAY
EQUITY - 384

NDI-RURAL CRIMES
UNIT - 391

NDI-RIFLES & MOUNTS
ROAD VEH - 398

WATER PATROL – 405

NEW DECISION ITEM
RANK: _____ OF _____

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Continuation of Rural Crimes Investigative Unit	DI#1812011

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	794,299	0	0	794,299
EE	186,227	0	0	186,227
PSD	0	0	0	0
TRF	0	0	0	0
Total	980,526	0	0	980,526
 FTE	 12.00	 0.00	 0.00	 12.00

Est. Fringe	674,042	0	0	674,042
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol's Rural Crimes Investigative Unit was formed in the fall of 2009 and funded with Recovery Act funds through the Department of Justice. Funding was continued with Recovery Act Funds through the Department of Public Safety, and that funding will expire in February 2013. Funding to complete fiscal year 2013 was secured through a supplemental appropriation. Funding from General Revenue is needed to continue the 10 investigator / 2 analyst unit.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety

Budget Unit _____

Missouri State Highway Patrol

Continuation of Rural Crimes Investigative Unit

DI# _____

The Rural Crimes Investigative Unit has been highly successful by arresting individuals involved in rural crime and recovering in excess of \$5.7 million of property and livestock that had been stolen from rural Missouri residents and businesses. Since the program's inception \$5,716,849.57 in stolen property has been recovered. The recovered property includes items such as farm implements, motor vehicles, machinery, heavy equipment, firearms, and various livestock. Without the Rural Crimes Investigative Unit many Missouri residents and businesses would not have had their property recovered. This highly specialized unit has also conducted investigations involving fraud, theft of equipment and livestock, theft of fuel and chemicals, narcotics, homicide, arson, and animal cruelty as well as other agricultural related crimes.

The purpose of this unit was intended to assist the agricultural industry and the rural communities along with local, state and federal government agencies in the prevention and reduction of Rural Crimes. On a day to day basis, RCIU officers are recovering stolen items, interviewing suspects, victims and witnesses, and collaborating with federal and local law enforcement personnel throughout Missouri. The RCIU Intelligence analysts assist officers of this unit and other agencies by gathering intelligence on criminal suspects, events and trends, calculating statistics, sending crime alerts to law enforcement personnel, and maintaining informational databases.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salaries for 10 investigators and 2 analysts are included here. These amounts are based on the current salary levels being paid.

The vehicle amount is based on a 3 year replacement cycle for 10 pick up trucks, at an estimated cost of \$23,000 each.

Vehicle Fuel for the 10 trucks is based on an average of 3,000 miles @15 mpg @ \$3.69 / gallon x 12 months

Communications includes 10 air cards and service for 10 blackberries at \$175 / mo x 12 months

000393

NEW DECISION ITEM
RANK: _____ OF _____

Department of Public Safety _____		Budget Unit _____							
Missouri State Highway Patrol _____									
Continuation of Rural Crimes Investigative Unit _____		DI# _____							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

000394

NEW DECISION ITEM
RANK: _____ OF _____

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Continuation of Rural Crimes Investigative Unit			DI# _____						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / V00598 - Criminal Intel Analyst II	69,408	2.0					69,408	2.0	
100 / V07005 - Sergeant	396,884	5.0					396,884	5.0	
100 / V07006 - Corporal	328,007	5.0					328,007	5.0	
							0	0.0	
Total PS	794,299	12.0	0	0.0	0	0.0	794,299	12.0	0
560 - Vehicles	76,667						76,667		
190 - Supplies / Fuel	88,560						88,560		
340 - Communications	21,000						21,000		
							0		
Total EE	186,227		0		0		186,227		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	980,526	12	0	0	0	0	980,526	12	0

000395

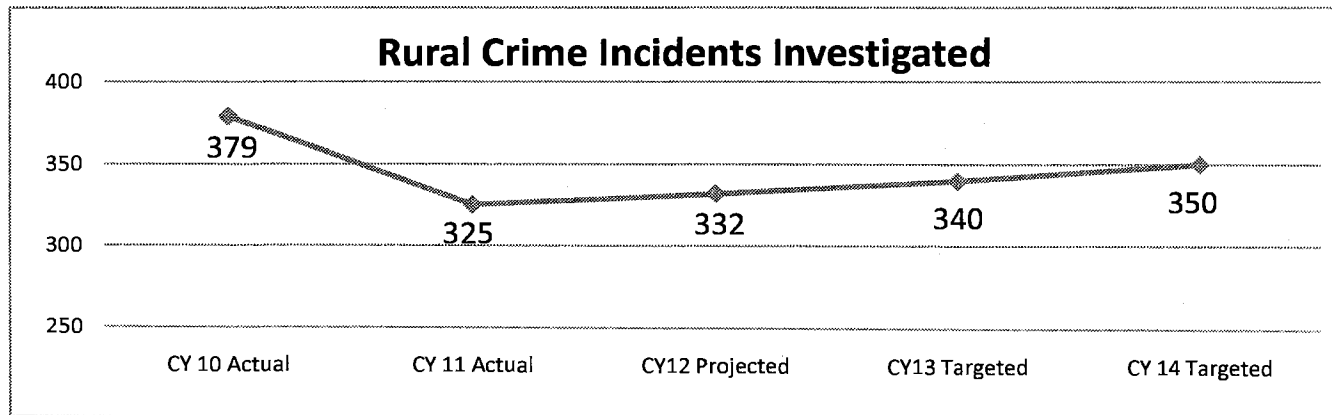
NEW DECISION ITEM
RANK: _____ OF _____

Department of Public Safety
Missouri State Highway Patrol
Continuation of Rural Crimes Investigative Unit DI# _____

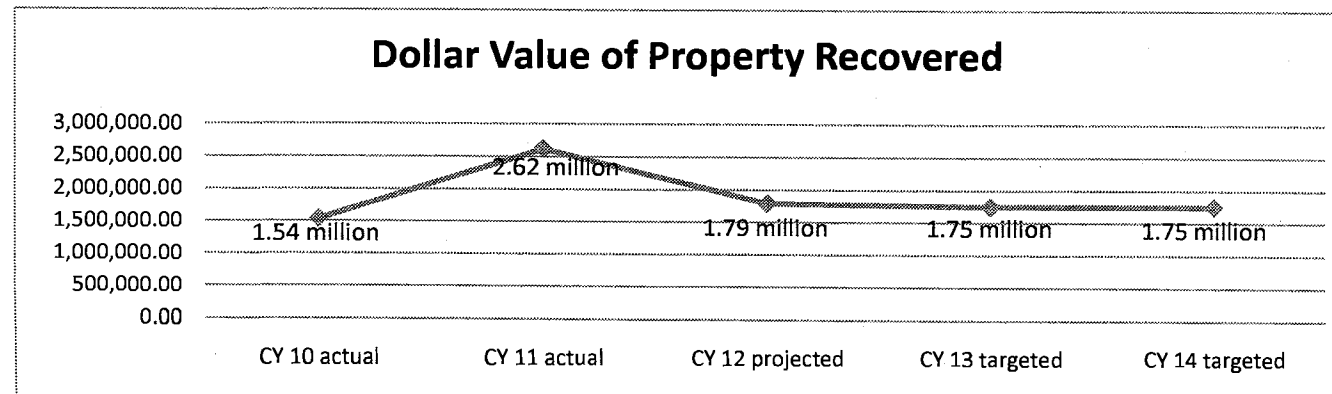
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

000396

NEW DECISION ITEM
RANK: _____ OF _____

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Continuation of Rural Crimes Investigative Unit	DI#

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Rural Crimes Investigative Unit will continue providing investigative services as well as education to both the public and our law enforcement partners. We will also continue to participate in Missouri's Livestock and Farm Protection Task Force in order to further collaboration between law enforcement agencies and the private sector.

000397

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Rural Crimes Taskforce - 1812011								
CRIME INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	69,408	2.00
SERGEANT	0	0.00	0	0.00	0	0.00	396,884	5.00
CORPORAL	0	0.00	0	0.00	0	0.00	328,007	5.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	794,299	12.00
SUPPLIES	0	0.00	0	0.00	0	0.00	88,560	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	21,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	76,667	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	186,227	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$980,526	12.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$980,526	12.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NDI-TROOP D FURN &
STORAGE - 379

NDI-INTERNAL PAY
EQUITY - 384

NDI-RURAL CRIMES
UNIT - 391

NDI-RIFLES & MOUNTS
ROAD VEH - 398

WATER PATROL – 405

000398

NEW DECISION ITEM
RANK: _____ OF _____

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Rifles and mounts for road officer vehicles DI#1812023

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	402,700	0	402,700
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>402,700</u>	<u>0</u>	<u>402,700</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In today's society, more and more active shooter incidents are occurring that dictate the need for law enforcement officers to be equipped and respond with high powered rifles. Road officers serve as first responders to these high profile events, where their issued handgun and shotgun are often inadequate in responding to the threats posed to them and the citizens they are sworn to protect. This is a critical safety issue for all involved. The need for this immediate response also necessitates officers have quick and easy access to these weapons, requiring they be maintained in the interior of their patrol vehicles, thus making them targets for thieves. Currently, officers place their long guns out of sight in the interior or in the trunk of their patrol vehicles, neither of which are secure or provide quick access. Long gun mounts will ensure the weapon is readily accessible to the officer, while maintaining security from theft.

000399

NEW DECISION ITEM

RANK: _____ OF _____

Department - Public Safety				Budget Unit _____					
Division - Missouri State Highway Patrol									
DI Name - Rifles and mounts for road officer vehicles DI# _____									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<u>Item</u>	<u>Number</u>	<u>Cost</u>	<u>Total Cost</u>	These rifles will be .223 caliber on an AR-15 platform					
Rifles for road officers	100	\$1,000	\$100,000						
Long gun mounts for patrol vehicles	1009	\$300	\$302,700						
			<u>\$402,700</u>						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
			0				0		
			0				0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000400

NEW DECISION ITEM

RANK: _____ OF _____

Department - Public Safety		Budget Unit _____							
Division - Missouri State Highway Patrol									
DI Name - Rifles and mounts for road officer vehicles		DI# _____							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
590 - Firearms			100,000				100,000		100,000
190 - Firearms supplies			302,700				302,700		302,700
Total EE	0		402,700		0		402,700		402,700
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	402,700	0.0	0	0.0	402,700	0.0	402,700

000401

NEW DECISION ITEM
RANK: _____ OF _____

Department - Public Safety Division - Missouri State Highway Patrol DI Name - Rifles and mounts for road officer vehicles DI#	Budget Unit
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
State purchasing rules and contracts will be used to obtain the best prices for these rifles and gun mounts.	

000402

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
MSHP Rifles and Gun Mounts - 1812023								
SUPPLIES	0	0.00	0	0.00	0	0.00	302,700	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	402,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$402,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$402,700	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000403

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,935,108	70.61	4,286,642	76.57	3,754,559	66.57	3,754,559	66.57
DEPT PUBLIC SAFETY	328,374	7.89	563,125	9.00	516,890	8.00	516,890	8.00
MISSOURI STATE WATER PATROL	1,247,732	19.48	1,682,999	25.43	1,682,999	25.43	1,682,999	25.43
TOTAL - PS	5,511,214	97.98	6,532,766	111.00	5,954,448	100.00	5,954,448	100.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	249,814	0.00	243,536	0.00	243,536	0.00	243,536	0.00
DEPT PUBLIC SAFETY	1,554,409	0.00	2,296,825	0.00	2,296,825	0.00	2,296,825	0.00
FEDERAL DRUG SEIZURE	120	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISSOURI STATE WATER PATROL	491,654	0.00	590,000	0.00	590,000	0.00	590,000	0.00
TOTAL - EE	2,295,997	0.00	3,150,361	0.00	3,150,361	0.00	3,150,361	0.00
PROGRAM-SPECIFIC								
MISSOURI STATE WATER PATROL	15	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15	0.00	0	0.00	0	0.00	0	0.00
TOTAL	7,807,226	97.98	9,683,127	111.00	9,104,809	100.00	9,104,809	100.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,228	0.00	2,228	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	322	0.00	322	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	772	0.00	772	0.00
TOTAL - PS	0	0.00	0	0.00	3,322	0.00	3,322	0.00
TOTAL	0	0.00	0	0.00	3,322	0.00	3,322	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,438	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	4,741	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	15,435	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,614	0.00
TOTAL	0	0.00	0	0.00	0	0.00	54,614	0.00

2/1/13 16:47

im_disummary

000404

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
MSHP Salary Adjustment - 1812013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,923	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	18,124	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,047	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,047	0.00
GRAND TOTAL	\$7,807,226	97.98	\$9,683,127	111.00	\$9,108,131	100.00	\$9,222,792	100.00

NDI-TROOP D FURN &
STORAGE - 379

NDI-INTERNAL PAY
EQUITY - 384

NDI-RURAL CRIMES
UNIT - 391

NDI-RIFLES & MOUNTS
ROAD VEH - 398

WATER PATROL – 405

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Water Patrol		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	3,754,559	516,890	1,682,999	5,954,448
EE	243,536	2,316,825	590,000	3,150,361
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,998,095	2,833,715	2,272,999	9,104,809
FTE	66.57	8.00	25.43	100.00

Est. Fringe	3,186,119	438,633	1,428,193	5,052,945
--------------------	-----------	---------	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP funds (0400), Forf funds (0194)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,754,559	516,890	1,682,999	5,954,448
EE	243,536	2,316,825	590,000	3,150,361
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,998,095	2,833,715	2,272,999	9,104,809
FTE	66.57	8.00	25.43	100.00

Est. Fringe	3,186,119	438,633	1,428,193	5,052,945
--------------------	-----------	---------	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP funds (0400), Forf funds (0194)

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

The Water Patrol merged with MSHP and became a division of the Missouri State Highway Patrol on 1/1/11.

3. PROGRAM LISTING (list programs included in this core funding)

Water Patrol is the only program in this decision item.

4. FINANCIAL HISTORY

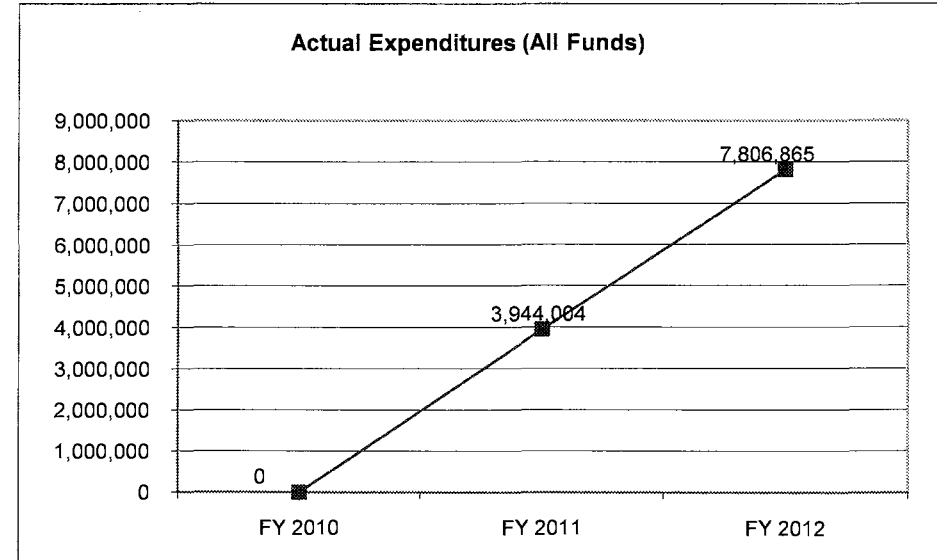
000406

CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Water Patrol

Budget Unit _____

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	9,723,092	9,683,127
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	9,723,092	N/A
Actual Expenditures (All Funds)	0	3,944,004	7,806,865	N/A
Unexpended (All Funds)	0	(3,944,004)	1,916,227	N/A
Unexpended, by Fund:				
General Revenue	0	(2,244,290)	400,737	N/A
Federal	0	(928,340)	989,647	N/A
Other	0	(771,374)	525,843	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE WATER PATROL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	111.00	4,286,642	563,125	1,682,999	6,532,766	
				EE	0.00	243,536	2,316,825	590,000	3,150,361	
				Total	111.00	4,530,178	2,879,950	2,272,999	9,683,127	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1203	1171	PS	(5.00)	(229,103)		0	0	(229,103)	Reallocate 5 FTE to Administration
Core Reallocation	1217	1171	PS	(4.00)	(224,480)		0	0	(224,480)	Reallocate 4 FTE to Enforcement
Core Reallocation	1250	1171	PS	(1.00)	(78,500)		0	0	(78,500)	Reallocate 1 FTE to Academy
Core Reallocation	1437	8414	PS	(1.00)	0	(46,235)		0	(46,235)	Reallocate 1 FTE to Administration
NET DEPARTMENT CHANGES					(11.00)	(532,083)	(46,235)	0	(578,318)	
DEPARTMENT CORE REQUEST										
				PS	100.00	3,754,559	516,890	1,682,999	5,954,448	
				EE	0.00	243,536	2,316,825	590,000	3,150,361	
				Total	100.00	3,998,095	2,833,715	2,272,999	9,104,809	
GOVERNOR'S RECOMMENDED CORE										
				PS	100.00	3,754,559	516,890	1,682,999	5,954,448	
				EE	0.00	243,536	2,316,825	590,000	3,150,361	
				Total	100.00	3,998,095	2,833,715	2,272,999	9,104,809	

FLEXIBILITY REQUEST FORM

000408

BUDGET UNIT NUMBER:	82005C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Enforcement- WP-GR	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	
						Approp
PS	\$4,286,642	x	25%	=	\$1,071,661	1171
EE	\$243,536	x	25%	=	\$60,884	1175
	\$4,530,178					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used in an emergency

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,624	1.00	49,834	1.00	49,834	1.00	49,834	1.00
CLERK TYPIST I	18,458	0.92	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	1,117	0.05	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	44,210	1.70	138,590	3.00	46,120	1.00	46,120	1.00
ACCOUNTANT I	25,770	0.87	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	4,630	0.13	45,863	1.00	0	0.00	0	0.00
MARINE MECHANIC	106,584	3.00	97,840	3.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	25,374	1.00	28,553	1.00	28,553	1.00	28,553	1.00
MAJOR	96,913	1.01	96,783	1.00	96,783	1.00	96,783	1.00
CAPTAIN	593,715	6.69	744,542	8.43	659,142	7.43	659,142	7.43
LIEUTENANT	625,208	7.97	643,706	8.00	565,206	7.00	565,206	7.00
SERGEANT	632,338	9.55	770,572	10.00	698,072	9.00	698,072	9.00
CORPORAL	905,768	15.19	869,472	16.00	763,392	14.00	763,392	14.00
TROOPER 1ST CLASS	2,147,744	42.70	2,652,955	51.57	2,652,955	51.57	2,652,955	51.57
TROOPER	15,834	0.38	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	18,436	0.53	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	12,924	0.38	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	82,772	2.01	272,789	5.00	273,124	5.00	273,124	5.00
COMMUNICATIONS OPERATOR III	48,528	1.00	121,267	2.00	121,267	2.00	121,267	2.00
COMMUNICATIONS TECHNICIAN III	35,736	0.83	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	18,198	0.38	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	6,250	0.13	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	5,947	0.13	0	0.00	0	0.00	0	0.00
CLERK	8,136	0.43	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,511,214	97.98	6,532,766	111.00	5,954,448	100.00	5,954,448	100.00
TRAVEL, IN-STATE	17,676	0.00	79,066	0.00	79,066	0.00	79,066	0.00
TRAVEL, OUT-OF-STATE	8,500	0.00	34,238	0.00	34,238	0.00	34,238	0.00
FUEL & UTILITIES	13,204	0.00	24,101	0.00	24,101	0.00	24,101	0.00
SUPPLIES	975,337	0.00	1,047,555	0.00	1,047,555	0.00	1,047,555	0.00
PROFESSIONAL DEVELOPMENT	18,695	0.00	32,027	0.00	32,027	0.00	32,027	0.00
COMMUNICATION SERV & SUPP	186,350	0.00	107,346	0.00	107,346	0.00	107,346	0.00
PROFESSIONAL SERVICES	27,904	0.00	77,392	0.00	77,392	0.00	77,392	0.00

000410

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
HOUSEKEEPING & JANITORIAL SERV	1,163	0.00	7,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	21,153	0.00	196,061	0.00	196,061	0.00	196,061	0.00
COMPUTER EQUIPMENT	71,442	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	440,474	0.00	1,098,570	0.00	1,098,570	0.00	1,098,570	0.00
OFFICE EQUIPMENT	3,712	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	395,664	0.00	182,063	0.00	182,063	0.00	182,063	0.00
PROPERTY & IMPROVEMENTS	1,000	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	110,053	0.00	243,259	0.00	243,259	0.00	243,259	0.00
EQUIPMENT RENTALS & LEASES	2,332	0.00	2,248	0.00	2,248	0.00	2,248	0.00
MISCELLANEOUS EXPENSES	1,154	0.00	2,795	0.00	2,795	0.00	2,795	0.00
REBILLABLE EXPENSES	184	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,295,997	0.00	3,150,361	0.00	3,150,361	0.00	3,150,361	0.00
REFUNDS	15	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,807,226	97.98	\$9,683,127	111.00	\$9,104,809	100.00	\$9,104,809	100.00
GENERAL REVENUE	\$4,184,922	70.61	\$4,530,178	76.57	\$3,998,095	66.57	\$3,998,095	66.57
FEDERAL FUNDS	\$1,882,903	7.89	\$2,879,950	9.00	\$2,833,715	8.00	\$2,833,715	8.00
OTHER FUNDS	\$1,739,401	19.48	\$2,272,999	25.43	\$2,272,999	25.43	\$2,272,999	25.43

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Water Patrol Division****Program is found in the following core budget(s):****1. What does this program do?**

Boating is a popular activity across the state, and officers patrol approximately 273,000 acres of major lakes and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the state. Officers respond to thousands of calls for service, both directed and self-initiated, each year.

The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced.

The Patrol also investigates boating accidents and reports watercraft accident information to the United States Coast Guard. Officers are responsible for the recovery of watercraft accident and drowning victims. The Patrol has the equipment to perform this service on a statewide basis. Officers are highly trained in body-recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. Officers investigate all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Officers are specifically trained in proper procedures that maintain evidence validity and the ability to provide appropriate court testimony in criminal cases. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Officers also participate in drug and crime task forces throughout the state. The Patrol also promotes crime prevention through various initiatives. A theft-prevention program has been developed in conjunction with local agencies in an effort to curb the growing problem of watercraft and marine equipment theft.

The need for a professional dive team capable of providing a wide array of services such as body recovery and criminal evidence recovery had long been recognized by the Patrol and the Missouri legislature. The Dive Team has been in existence since 1979. The team consists of 13 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the Dive Team has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the state, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Water Patrol Division is mandated by Chapter 306 RSMo.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Water Patrol Division****Program is found in the following core budget(s):****3. Are there federal matching requirements? If yes, please explain.**

Yes, the WPD's federal funding is determined as follows:

Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration and Boating Trust fund. The total number of dollars that are made available to the states is approximately \$124 to \$130 million. In the current federal fiscal year, \$124 million was made available to the states. The individual state allocations are determined as follows:

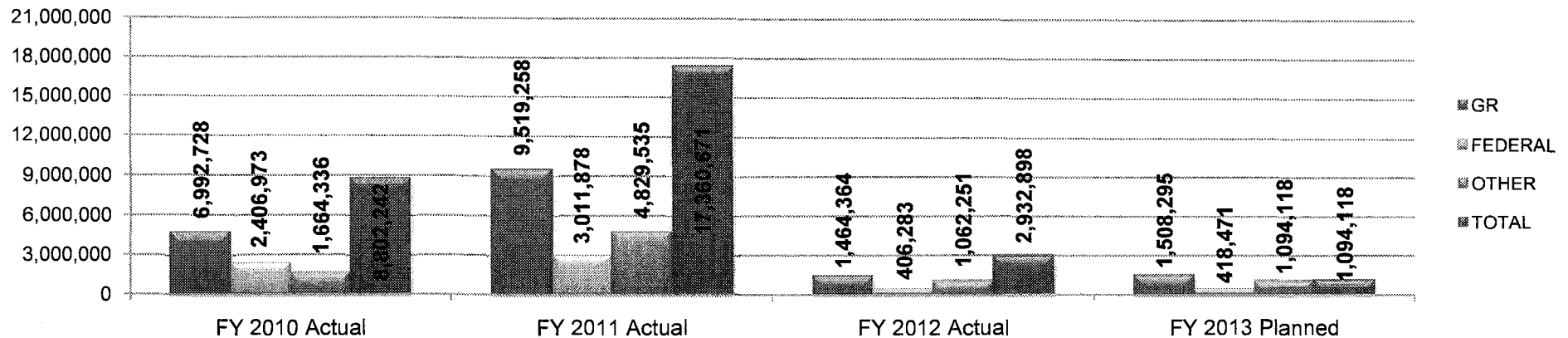
- 1) One-third shall be allocated equally each fiscal year among eligible states.
- 2) One-third shall be allocated among eligible states in the same ratio as the number of vessels in that state compares to the number of vessels in all eligible states.
- 3) One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue funds) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

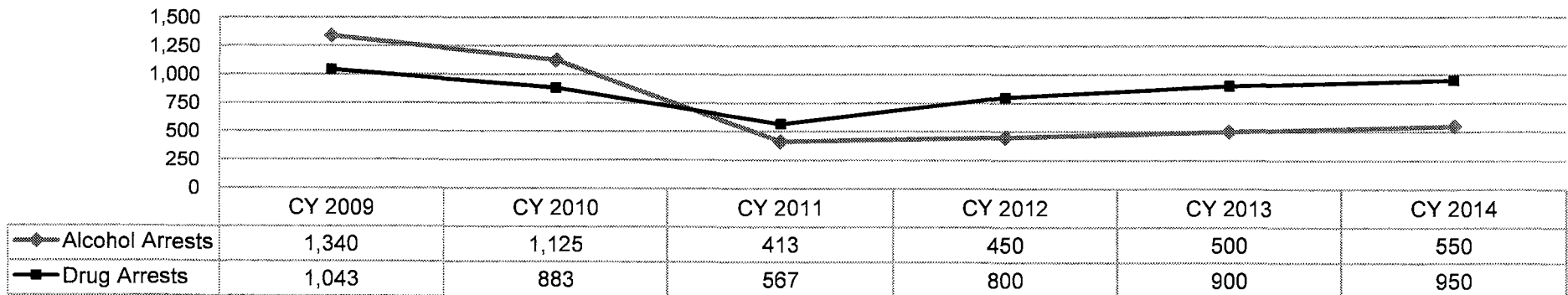
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

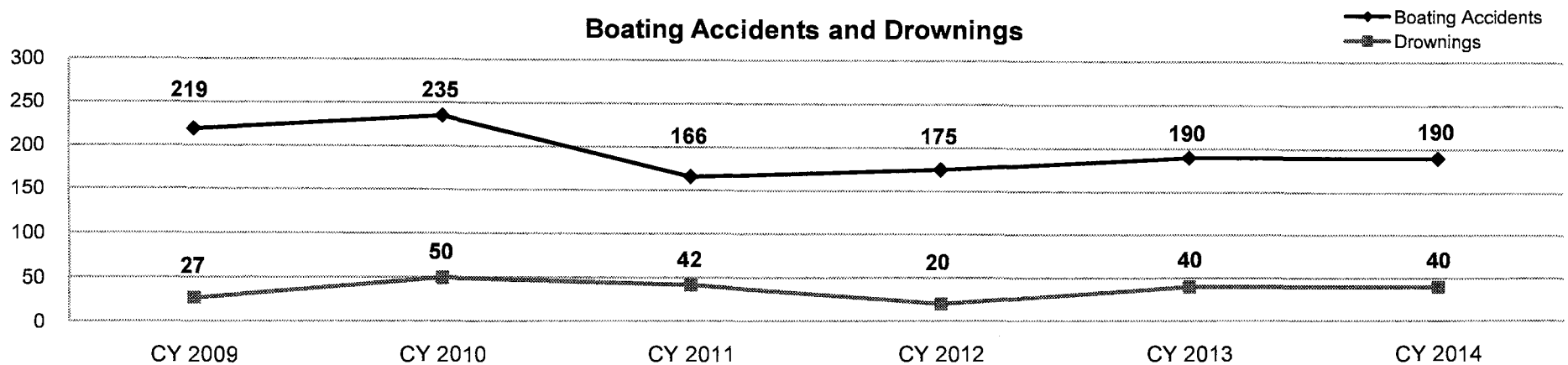
Water Patrol (0400), Highway (0644), and Drug Forfeiture (0194)

7a. Provide an effectiveness measure.

Alcohol and Drug Arrests



Boating Accidents and Drownings



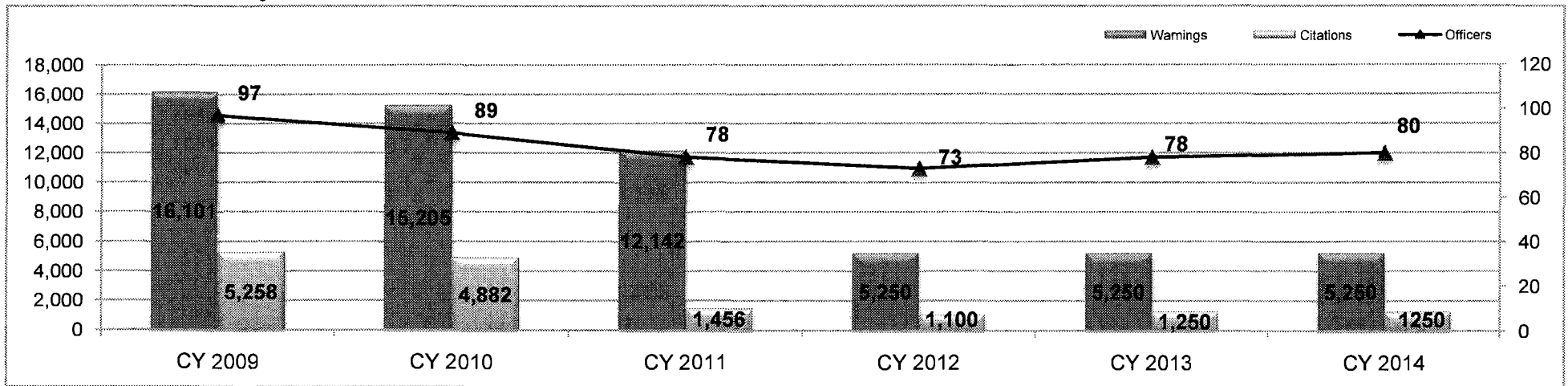
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

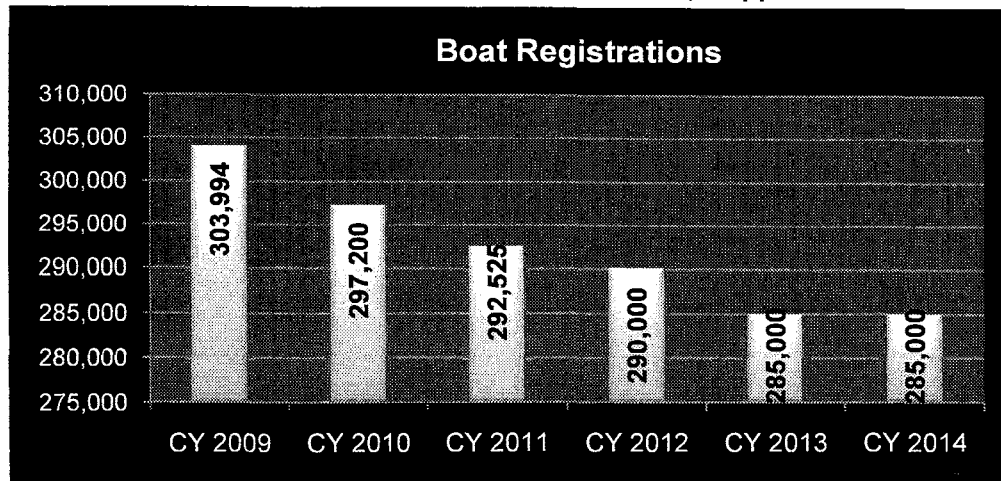
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c.

Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

The Missouri Tourism Commission reports that Missouri waterways are visited by more than seven million individuals annually.

000415

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00
GAMING COMMISSION FUND	518,166	0.00	565,497	0.00	565,497	0.00	565,497	0.00
STATE HWYS AND TRANS DEPT	3,439,005	0.00	4,286,517	0.00	4,286,517	0.00	4,286,517	0.00
TOTAL - EE	4,295,849	0.00	5,190,692	0.00	5,190,692	0.00	5,190,692	0.00
TOTAL	4,295,849	0.00	5,190,692	0.00	5,190,692	0.00	5,190,692	0.00
Communications FTE & Vehicles - 1812047								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	33,210	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	33,210	0.00
TOTAL - EE	0	0.00	0	0.00	33,210	0.00	33,210	0.00
TOTAL	0	0.00	0	0.00	33,210	0.00	33,210	0.00
Fuel Core Increase - 1812052								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	209,869	0.00	209,869	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	209,869	0.00	209,869	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,993,972	0.00	1,993,972	0.00
TOTAL - EE	0	0.00	0	0.00	2,413,710	0.00	2,413,710	0.00
TOTAL	0	0.00	0	0.00	2,413,710	0.00	2,413,710	0.00
Commercial Vehicle Troopers - 1812044								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	12,522	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,522	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,522	0.00	0	0.00
GRAND TOTAL	\$4,295,849	0.00	\$5,190,692	0.00	\$7,650,134	0.00	\$7,637,612	0.00

2/1/13 16:47

im_disummary

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Gasoline Purchase		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	338,678	0	4,852,014	5,190,692
PSD	0	0	0	0
TRF	0	0	0	0
Total	338,678	0	4,852,014	5,190,692
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gaming (0286)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	338,678	0	4,852,014	5,190,692
PSD	0	0	0	0
TRF	0	0	0	0
Total	338,678	0	4,852,014	5,190,692
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

3. PROGRAM LISTING (list programs included in this core funding)

Gasoline purchase is the only program in this decision item.

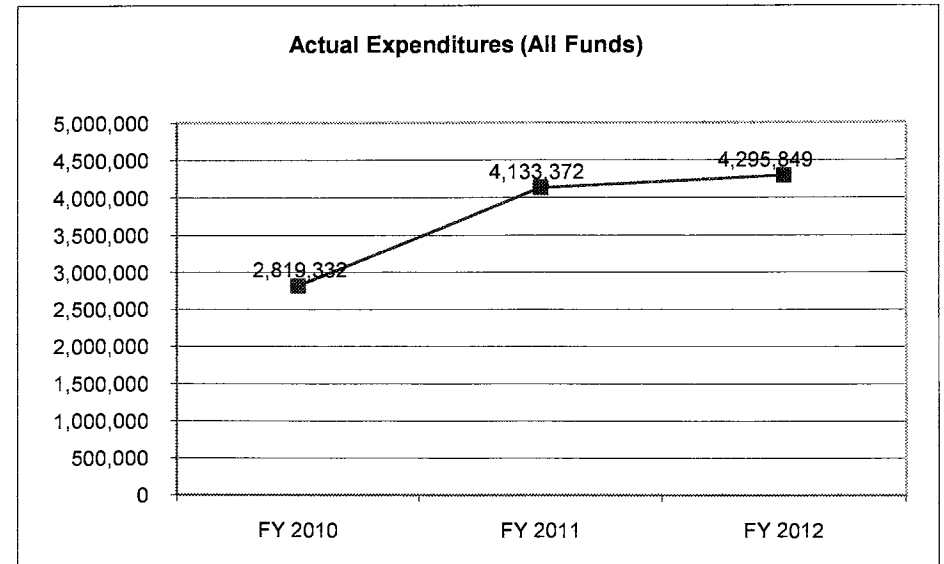
4. FINANCIAL HISTORY

CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Gasoline Purchase

Budget Unit _____

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,923,235	4,236,819	4,297,659	5,190,692
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,923,235	4,236,819	4,297,659	N/A
Actual Expenditures (All Funds)	2,819,332	4,133,372	4,295,849	N/A
Unexpended (All Funds)	103,903	103,447	1,810	N/A
Unexpended, by Fund:				
General Revenue	29,387	0	0	N/A
Federal	0	0	0	N/A
Other	74,516	103,447	1,810	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GASOLINE PURCHASE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	338,678	0	4,852,014	5,190,692	
	Total	0.00	338,678	0	4,852,014	5,190,692	
DEPARTMENT CORE REQUEST							
	EE	0.00	338,678	0	4,852,014	5,190,692	
	Total	0.00	338,678	0	4,852,014	5,190,692	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	338,678	0	4,852,014	5,190,692	
	Total	0.00	338,678	0	4,852,014	5,190,692	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
SUPPLIES	4,295,849	0.00	5,190,692	0.00	5,190,692	0.00	5,190,692	0.00
TOTAL - EE	4,295,849	0.00	5,190,692	0.00	5,190,692	0.00	5,190,692	0.00
GRAND TOTAL	\$4,295,849	0.00	\$5,190,692	0.00	\$5,190,692	0.00	\$5,190,692	0.00
GENERAL REVENUE	\$338,678	0.00	\$338,678	0.00	\$338,678	0.00	\$338,678	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,957,171	0.00	\$4,852,014	0.00	\$4,852,014	0.00	\$4,852,014	0.00

NEW DECISION ITEM

RANK: 13

OF 31

000420

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Fuel Core Increase DI# 1812052

Budget Unit

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	209,869	0	2,203,841	2,413,710
PSD	0	0	0	0
TRF	0	0	0	0
Total	209,869	0	2,203,841	2,413,710
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	209,869	0	2,203,841	2,413,710
PSD	0	0	0	0
TRF	0	0	0	0
Total	209,869	0	2,203,841	2,413,710
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Fuel Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is currently funded at approximately \$2.48 per gallon for motor vehicle fuel. The average cost per gallon in FY12 was \$3.17. Fuel costs have recently increased due to many factors including, but not limited to, U.S. refinery fires, refinery operating problems and increased instability in the Middle East. Per the short-term energy outlook released by the U.S. Energy Information Administration August 7, 2012, nationwide average gasoline costs are expected to remain at or above \$3.532 per gallon throughout 2012. As of August 18, 2012, local central Missouri pricing for regular unleaded was \$3.69 per gallon. Given market volatility and the many factors that drive the cost of motor fuel, we request FY14 funding for fuel acquisition at \$3.69 per gallon.

Department - Public Safety	Budget Unit
Division - Missouri State Highway Patrol	
DI Name - Fuel Core Increase	DI# 1812052

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$2,331,873 FY14 increase in fuel appropriations is requested to fund the expected shortfall in MSHP gasoline appropriations. In FY12 the average cost of fuel was \$3.17 per gallon. A total of 1,815,854 gallons were purchased FY12. In FY13, an increase in fuel consumption of 50,000 gallons is anticipated due to marine operations officers transitioning to the road during the winter months. The FY13 budgeted appropriation for fuel is \$4,802,131. Based on an estimated average fuel cost of \$3.69 per gallon along with the total fuel consumption in FY12 and the FY13 budgeted appropriation, the Patrol requests an increase in FY14 fuel appropriation of \$2,331,873. The fuel usage statistics below represent actual fuel gallons purchased in FY12.

Fuel Purchases FY12		Estimated FY14 Expenditures
	Gallons	Dollars (\$) Based on \$3.69 per gallon
Gasoline	1,863,711	\$ 6,877,094
Diesel	19,623	\$ 72,411
Total	1,883,334	\$ 6,949,505
Additional 50,000 gallons for Marine Operations officers working the road		\$ 184,500
Estimated total need		\$ 7,134,005

For FY 14 it is projected that aircraft operations will require 55,000 gallons of fuel to be paid from Highway Funds. At an average projected cost of \$6.00 per gallon, the total cost will be

FY13 Budgeted Fuel	
Highway (0644/4472)	\$ 3,908,116
General Revenue (0101/2335)	\$ 328,518
Gaming (0286/1648)	\$ 565,497
Total	\$ 4,802,131

Expected Shortfall	\$ 2,331,874
--------------------	--------------

Fund	Approp	FY13 Budgeted Allocation	FY 14 Est. Total Expense	FY14 Need
0644	4472	248,165	330,000	81,835

Breakdown of Request		
Fund and Approp	% of Total Need	\$ of Request
Highway (0644/4472)	82%	\$ 1,912,137
General Revenue (0101/2335)	9%	\$ 209,869
Gaming (0286/1648)	9%	\$ 209,869
		\$ 2,331,875

Aircraft need from above		Grand Total	Fund	Approp
	\$81,835	\$ 1,993,972	0644	4472
		\$ 209,869	0101	2335
		\$ 209,869	0286	1648
		\$ 2,413,710		

NEW DECISION ITEM

RANK: 13

OF 31

000422

Department - Public Safety						Budget Unit			
Division - Missouri State Highway Patrol									
DI Name - Fuel Core Increase						DI# 1812052			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Gasoline	209,869				2,203,841		2,413,710		
Total EE	209,869		0		2,203,841		2,413,710		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	209,869	0.0	0	0.0	2,203,841	0.0	2,413,710	0.0	0

NEW DECISION ITEM

RANK: 13

OF 31

000423

Department - Public Safety										
Division - Missouri State Highway Patrol										
DI Name - Fuel Core Increase										
DI# 1812052										
Budget Unit										
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0		0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
190 - Gasoline	209,869					2,203,841		2,413,710		
Total EE	209,869			0		2,203,841		2,413,710		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	209,869	0.0		0	0.0	2,203,841	0.0	2,413,710	0.0	0

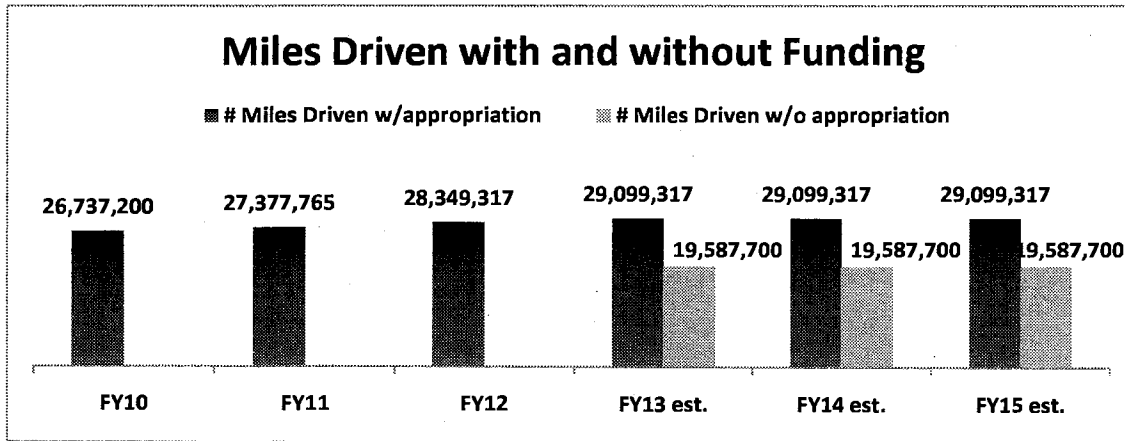
Department - Public Safety

Budget Unit _____

Division - Missouri State Highway Patrol

DI Name - Fuel Core Increase

DI# 1812052

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.****6c. Provide the number of clients/individuals served, if applicable.**

NA

6b. Provide an efficiency measure.

MSHP Fleet Average MPG	
Fiscal Year	MPG
2012 Actual	15.05
2013 Target	15.50
2014 Target	15.50

6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and contracts will be used to obtain the best price per gallon of gasoline. The Patrol will continue to monitor gasoline use and try to determine methods to achieve higher efficiencies.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
Fuel Core Increase - 1812052								
SUPPLIES	0	0.00	0	0.00	2,413,710	0.00	2,413,710	0.00
TOTAL - EE	0	0.00	0	0.00	2,413,710	0.00	2,413,710	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,413,710	0.00	\$2,413,710	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$209,869	0.00	\$209,869	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,203,841	0.00	\$2,203,841	0.00

000426

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,904	0.00	24,664	0.00	24,664	0.00	24,664	0.00
FEDERAL DRUG SEIZURE	375,000	0.00	550,000	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	504,900	0.00	687,188	0.00	549,074	0.00	549,074	0.00
STATE HWYS AND TRANS DEPT	5,604,487	0.00	6,234,456	0.00	6,214,726	0.00	6,214,726	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	5,904,775	0.00	6,267,240	0.00	6,267,240	0.00	6,267,240	0.00
TOTAL - EE	12,413,066	0.00	13,763,548	0.00	13,055,704	0.00	13,055,704	0.00
TOTAL	12,413,066	0.00	13,763,548	0.00	13,055,704	0.00	13,055,704	0.00
Communications FTE & Vehicles - 1812047								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
Investigative Vehicles - 1812054								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	0	0.00
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	0	0.00	600,000	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	1,100,000	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	1,100,000	0.00
Commercial Vehicle Troopers - 1812044								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	50,856	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,856	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,856	0.00	0	0.00
GRAND TOTAL	\$12,413,066	0.00	\$13,763,548	0.00	\$13,756,560	0.00	\$14,205,704	0.00

2/1/13 16:47

im_disummary

000427

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Vehicle Replacement		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,664	0	13,031,040	13,055,704
PSD	0	0	0	0
TRF	0	0	0	0
Total	24,664	0	13,031,040	13,055,704

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,664	0	13,031,040	13,055,704
PSD	0	0	0	0
TRF	0	0	0	0
Total	24,664	0	13,031,040	13,055,704

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

Vehicle Replacement is the only program in this decision item.

4. FINANCIAL HISTORY

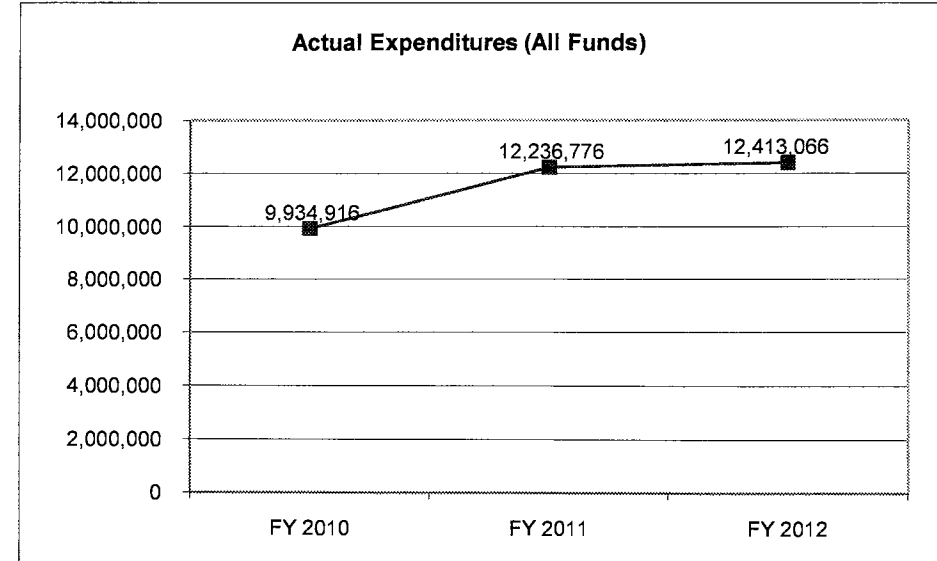
000428

CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Vehicle Replacement

Budget Unit _____

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	13,517,454	13,291,538	13,391,238	13,763,548
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,517,454	13,291,538	13,391,238	N/A
Actual Expenditures (All Funds)	9,934,916	12,236,776	12,413,066	N/A
Unexpended (All Funds)	3,582,538	1,054,762	978,172	N/A
Unexpended, by Fund:				
General Revenue	3,686	1,270	760	N/A
Federal	1,702	0	0	N/A
Other	3,577,150	1,053,492	977,412	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VEHICLE REPLACEMENT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	24,664	550,000	13,188,884	13,763,548	
Total					0.00	24,664	550,000	13,188,884	13,763,548	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	931	4534	EE	0.00	0	(550,000)	0	(550,000)		Investig Veh DI #1812049 (0194)
1x Expenditures	933	4370	EE	0.00	0	0	(19,730)	(19,730)		CVETs DI #1812046 (0644)
1x Expenditures	935	4371	EE	0.00	0	0	(138,114)	(138,114)		Cape G Casino DI #1812048 (0286)
NET DEPARTMENT CHANGES					0.00	0	(550,000)	(157,844)	(707,844)	
DEPARTMENT CORE REQUEST										
				EE	0.00	24,664	0	13,031,040	13,055,704	
Total					0.00	24,664	0	13,031,040	13,055,704	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	24,664	0	13,031,040	13,055,704	
Total					0.00	24,664	0	13,031,040	13,055,704	

000430

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	12,337,780	0.00	13,745,305	0.00	13,037,461	0.00	13,037,461	0.00
OTHER EQUIPMENT	54,973	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,313	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,413,066	0.00	13,763,548	0.00	13,055,704	0.00	13,055,704	0.00
GRAND TOTAL	\$12,413,066	0.00	\$13,763,548	0.00	\$13,055,704	0.00	\$13,055,704	0.00
GENERAL REVENUE	\$23,904	0.00	\$24,664	0.00	\$24,664	0.00	\$24,664	0.00
FEDERAL FUNDS	\$375,000	0.00	\$550,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$12,014,162	0.00	\$13,188,884	0.00	\$13,031,040	0.00	\$13,031,040	0.00

GASOLINE PURCHASE
- 416

NDI FUEL CORE INCR –
420

VEHICLE
REPLACEMENT – 427

NDI-INVESTIGATIVE
VEHICLES - 431

CRIME LABS - 438

000431

NEW DECISION ITEM
RANK: 13 OF 31

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Investigative Vehicles	DI# 1812054

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	600,000	0	0	600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	600,000	0	0	600,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	600,000	500,000	1,100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	600,000	500,000	1,100,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644) and Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Drug and Crime Control has over 100 active vehicles. Without this funding, an estimated quantity of 30 of these vehicles will have mileage ranging from 100,000 to 150,000 miles by the end of FY14. This will result in decreased reliability which can jeopardize officer safety and public safety. Highway funds cannot be used for purchase of these vehicles and the total ongoing general revenue vehicle appropriation is \$23,924. This amount is barely enough for one vehicle and is not dedicated solely to DDCC. It must be shared by all by all general revenue funded Patrol functions.

000432

NEW DECISION ITEM

RANK: 13 OF 31

Department - Public Safety		Budget Unit _____	
Division - Missouri State Highway Patrol			
DI Name - Investigative Vehicles	DI# 1812054		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol is requesting \$600,000 to replace an estimated twenty-five DDCC vehicles in FY14 at an estimated cost of \$24,000 per vehicle. Vehicles to be replaced would include the highest mileage light trucks and passenger cars. This is a one-time request (Fund 0101, Appropriation 2336). The governor recommended that it be funded from 0194, Appropriation 4534, and 0644, Appropriation 4370.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
560- Motorized Equipment	600,000						600,000		600,000
Total EE	600,000		0		0		600,000		600,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	600,000	0.0	0	0.0	0	0.0	600,000	0.0	600,000

000433

NEW DECISION ITEM

RANK: 13 OF 31

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - Investigative Vehicles			DI# 1812054						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
560- Motorized Equipment			600,000		500,000		1,100,000		1,100,000
Total EE	0		600,000		500,000		1,100,000		1,100,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	600,000	0.0	500,000	0.0	1,100,000	0.0	1,100,000

000434

NEW DECISION ITEM
RANK: 13 OF 31

Department - Public Safety		Budget Unit	
Division - Missouri State Highway Patrol			
DI Name - Investigative Vehicles		DI# 1812054	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. NA	6b.	Provide an efficiency measure. NA
6c.	Provide the number of clients/individuals served, if applicable. NA	6d.	Provide a customer satisfaction measure, if available. NA
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The Patrol will use existing contracts to purchase the requested vehicles.			

000435

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Investigative Vehicles - 1812054								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	600,000	0.00	1,100,000	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	1,100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$1,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$600,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

000436

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CRIME LABS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,878,901	35.38	2,001,246	36.00	2,001,246	36.00	2,001,246	36.00	
DEPT PUBLIC SAFETY	88,833	1.67	226,520	2.00	115,528	2.00	115,528	2.00	
STATE HWYS AND TRANS DEPT	3,313,309	66.71	3,674,490	62.00	3,674,490	62.00	3,674,490	62.00	
CRIMINAL RECORD SYSTEM	98,524	1.85	102,992	2.00	183,083	4.00	183,083	4.00	
DNA PROFILING ANALYSIS	53,012	1.92	61,704	2.00	61,704	2.00	61,704	2.00	
TOTAL - PS	5,432,579	107.53	6,066,952	104.00	6,036,051	106.00	6,036,051	106.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	402,569	0.00	414,341	0.00	414,341	0.00	414,341	0.00	
DEPT PUBLIC SAFETY	819,134	0.00	900,000	0.00	900,000	0.00	900,000	0.00	
STATE FORENSIC LABORATORY	256,477	0.00	275,000	0.00	275,000	0.00	275,000	0.00	
STATE HWYS AND TRANS DEPT	868,524	0.00	894,529	0.00	894,529	0.00	894,529	0.00	
CRIMINAL RECORD SYSTEM	3,600	0.00	3,525	0.00	3,525	0.00	3,525	0.00	
DNA PROFILING ANALYSIS	243,363	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00	
TOTAL - EE	2,593,667	0.00	3,965,700	0.00	3,965,700	0.00	3,965,700	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	8,026,246	107.53	10,032,752	104.00	10,001,851	106.00	10,001,851	106.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,636	0.00	1,636	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	94	0.00	94	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,516	0.00	2,516	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	120	0.00	120	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	50	0.00	50	0.00	
TOTAL - PS	0	0.00	0	0.00	4,416	0.00	4,416	0.00	
TOTAL	0	0.00	0	0.00	4,416	0.00	4,416	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,360	0.00	

2/1/13 16:47

im_disummary

000437

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	1,060	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	33,706	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	1,679	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	566	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,371	0.00
TOTAL	0	0.00	0	0.00	0	0.00	55,371	0.00
Crime Lab Backlog Reduction - 1812042								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	113,328	2.00	113,328	2.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	56,664	1.00	56,664	1.00
TOTAL - PS	0	0.00	0	0.00	169,992	3.00	169,992	3.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,500	0.00	40,500	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	20,250	0.00	20,250	0.00
TOTAL - EE	0	0.00	0	0.00	60,750	0.00	60,750	0.00
TOTAL	0	0.00	0	0.00	230,742	3.00	230,742	3.00
GRAND TOTAL	\$8,026,246	107.53	\$10,032,752	104.00	\$10,237,009	109.00	\$10,292,380	109.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Crime Labs		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	2,001,246	115,528	3,919,277	6,036,051
EE	414,341	900,000	2,651,359	3,965,700
PSD	100	0	0	100
TRF	0	0	0	0
Total	2,415,687	1,015,528	6,570,636	10,001,851
FTE	36.00	2.00	68.00	106.00

Est. Fringe	1,648,226	95,149	3,227,917	4,971,292
--------------------	-----------	--------	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,001,246	115,528	3,919,277	6,036,051
EE	414,341	900,000	2,651,359	3,965,700
PSD	100	0	0	100
TRF	0	0	0	0
Total	2,415,687	1,015,528	6,570,636	10,001,851
FTE	36.00	2.00	68.00	106.00

Est. Fringe	1,648,226	95,149	3,227,917	4,971,292
--------------------	-----------	--------	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Lab is the only program in this decision item.

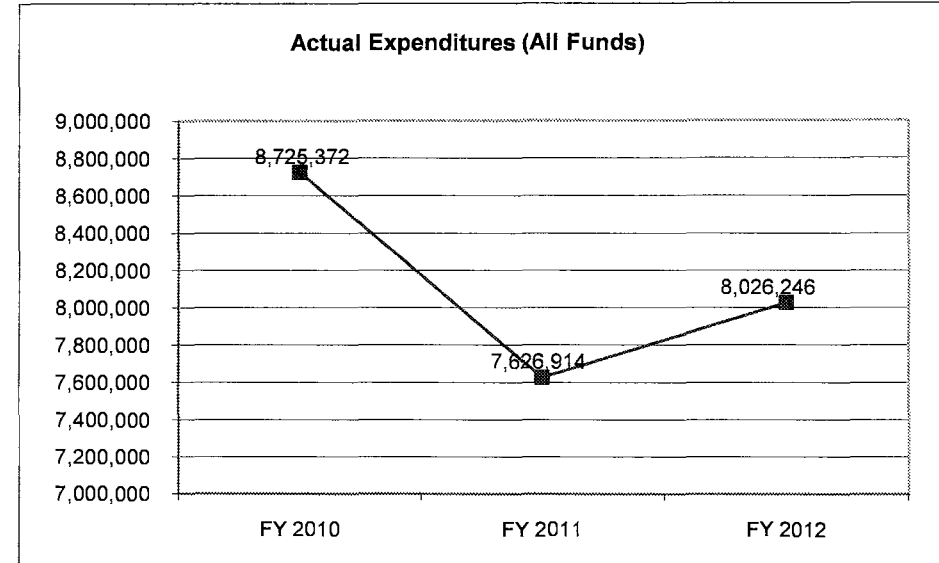
4. FINANCIAL HISTORY

CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Crime Labs

Budget Unit _____

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	10,960,435	10,999,412	9,711,752	10,032,752
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,960,435	10,999,412	9,711,752	N/A
Actual Expenditures (All Funds)	8,725,372	7,626,914	8,026,246	N/A
Unexpended (All Funds)	2,235,063	3,372,498	1,685,506	N/A
Unexpended, by Fund:				
General Revenue	455,140	1,687,084	97,162	N/A
Federal	273,137	71,703	50,516	N/A
Other	1,506,786	1,613,711	1,537,828	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000440

CORE RECONCILIATION DETAIL

STATE

CRIME LABS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	104.00	2,001,246	226,520	3,839,186	6,066,952	
		EE	0.00	414,341	900,000	2,651,359	3,965,700	
		PD	0.00	100	0	0	100	
		Total	104.00	2,415,687	1,126,520	6,490,545	10,032,752	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1163 9478	PS	0.00	0	(110,992)	0	(110,992)	Reallocate federal funding to Enf
Core Reallocation	1167 8872	PS	2.00	0	0	80,091	80,091	Reallocate 2 FTE from Tech Serv (0671)
NET DEPARTMENT CHANGES			2.00	0	(110,992)	80,091	(30,901)	
DEPARTMENT CORE REQUEST								
		PS	106.00	2,001,246	115,528	3,919,277	6,036,051	
		EE	0.00	414,341	900,000	2,651,359	3,965,700	
		PD	0.00	100	0	0	100	
		Total	106.00	2,415,687	1,015,528	6,570,636	10,001,851	
GOVERNOR'S RECOMMENDED CORE								
		PS	106.00	2,001,246	115,528	3,919,277	6,036,051	
		EE	0.00	414,341	900,000	2,651,359	3,965,700	
		PD	0.00	100	0	0	100	
		Total	106.00	2,415,687	1,015,528	6,570,636	10,001,851	

FLEXIBILITY REQUEST FORM

000441

BUDGET UNIT NUMBER:	81535C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Crime Lab (DNA)	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY13				FY14	Approp
PS	\$61,704	x	25%	=	\$15,426	7280
EE	\$1,478,305	x	25%	=	\$369,576	7281
	\$1,540,009					

The Patrol requests a reinstatement of this DNA Profiling Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

000442

BUDGET UNIT NUMBER: 81535C

DEPARTMENT: Public Safety

BUDGET UNIT NAME: Crime Lab (GR)

DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY13 Funding				FY14	Approp
PS	\$2,001,246	x	25%	=	\$500,312	4342
EE	\$414,441	x	25%	=	\$103,610	4343
	\$2,415,687					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

000443

BUDGET UNIT NUMBER:	81535C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Crime Lab (Hwy)	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY13 Core				FY14	Approp
PS	\$3,674,490	x	25%	=	\$918,623	5296
EE	\$894,529	x	25%	=	\$223,632	5297
	\$4,569,019					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used in an emergency.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

000444

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
CLERK IV	5,774	0.16	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	29,309	0.85	37,113	1.00	37,113	1.00	37,113	1.00
FISCAL&BUDGETARY ANALYST III	3,810	0.13	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	1,248,977	18.81	1,126,122	17.00	1,126,122	17.00	1,126,122	17.00
CRIMINALIST III	2,607,988	47.26	2,881,541	46.00	2,881,541	46.00	2,881,541	46.00
CRIMINALIST II	416,361	9.17	601,951	12.00	511,191	9.00	511,191	9.00
CRIMINALIST I	389,534	9.99	558,559	12.00	558,559	12.00	558,559	12.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	69,722	1.00	69,722	1.00	69,722	1.00
LABORATORY EVIDENCE TECH I	29,569	1.13	29,250	1.00	29,250	1.00	29,250	1.00
LABORATORY EVIDENCE TECH II	428,409	14.71	390,494	12.00	481,254	15.00	481,254	15.00
LATENT TECHNICIAN II	2,108	0.07	0	0.00	0	0.00	0	0.00
TECHNICIAN III	0	0.00	0	0.00	80,091	2.00	80,091	2.00
DIVISION DIRECTOR	89,892	1.00	92,257	1.00	92,257	1.00	92,257	1.00
TYPIST	9,010	0.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	33,323	1.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	38,941	0.73	84,977	0.00	84,977	0.00	84,977	0.00
SPECIAL ASST-OFFICE & CLERICAL	83,196	1.00	83,974	1.00	83,974	1.00	83,974	1.00
BLDG/GNDS MAINT I TEMPORARY	16,378	0.87	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	110,992	0.00	0	0.00	0	0.00
TOTAL - PS	5,432,579	107.53	6,066,952	104.00	6,036,051	106.00	6,036,051	106.00
TRAVEL, IN-STATE	16,311	0.00	8,082	0.00	8,082	0.00	8,082	0.00
TRAVEL, OUT-OF-STATE	44,031	0.00	4,053	0.00	4,053	0.00	4,053	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	993,765	0.00	1,748,536	0.00	1,748,536	0.00	1,748,536	0.00
PROFESSIONAL DEVELOPMENT	62,474	0.00	31,680	0.00	31,680	0.00	31,680	0.00
COMMUNICATION SERV & SUPP	15,463	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	52,441	0.00	73,909	0.00	73,909	0.00	73,909	0.00
HOUSEKEEPING & JANITORIAL SERV	2,580	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	270,721	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	298,012	0.00	91,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	520	0.00	520	0.00	520	0.00
OFFICE EQUIPMENT	61,100	0.00	10,672	0.00	10,672	0.00	10,672	0.00

000445

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
OTHER EQUIPMENT	766,493	0.00	1,827,644	0.00	1,827,644	0.00	1,827,644	0.00
PROPERTY & IMPROVEMENTS	4,667	0.00	75	0.00	75	0.00	75	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	5,575	0.00	4,991	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	34	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	2,593,667	0.00	3,965,700	0.00	3,965,700	0.00	3,965,700	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$8,026,246	107.53	\$10,032,752	104.00	\$10,001,851	106.00	\$10,001,851	106.00
GENERAL REVENUE	\$2,281,470	35.38	\$2,415,687	36.00	\$2,415,687	36.00	\$2,415,687	36.00
FEDERAL FUNDS	\$907,967	1.67	\$1,126,520	2.00	\$1,015,528	2.00	\$1,015,528	2.00
OTHER FUNDS	\$4,836,809	70.48	\$6,490,545	66.00	\$6,570,636	68.00	\$6,570,636	68.00

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Crime Laboratory Division****Program is found in the following core budget(s):****1. What does this program do?**

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division is internationally accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) consisting of a full-service General Headquarters (GHQ) laboratory in Jefferson City, a full-service crime laboratory in Springfield, and six limited-service crime labs located in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SMO Regional Crime Lab in Cape Girardeau and the MSSU Regional Crime Lab in Joplin into the state system. In addition, we expanded our services by opening a second full-service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield that provides a statewide benefit by relieving pressure on the General Headquarters lab in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a reasonable turnaround time for all cases submitted to the lab. Additionally, the state appropriated funding to relocate the Joplin lab to a new facility in Carthage. This new facility was opened in September 2010, increasing the capacity of the lab system in both drug analysis and latent print examinations.

The General Headquarters lab provides services in the forensic disciplines of DNA, toxicology, latent fingerprints, firearms/tool marks, trace evidence, and drug chemistry. The Headquarters' lab is also responsible for the management of the Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. In 2011, the CODIS section analyzed 19,054 offender DNA samples and produced a total of 793 "hits" between crime scene samples and offender samples in the database. The Springfield Crime Lab also provides full-service in all six forensic disciplines. The Cape Girardeau lab offers forensic services in DNA toxicology, latent fingerprints, firearms and drug chemistry. The Carthage lab offers forensic services in drug chemistry and latent fingerprints. The St. Joseph lab provides services in the areas of drug chemistry and blood alcohol determinations, and the Macon, Park Hills, and Willow Springs labs provide services in the drug chemistry discipline. The strategic locations of these labs provide local law enforcement agencies easy access to the crime lab system. Any evidentiary items submitted to one lab can be transparently moved to other facilities in the system for appropriate analysis. The evidence can then be moved back to the local lab for pick up by the submitting agencies, thus relieving those agencies of long drives to central labs.

More than 80% of the 24,448 cases received by the division in 2011 were from outside agencies. The Crime Lab Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol Criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS database.

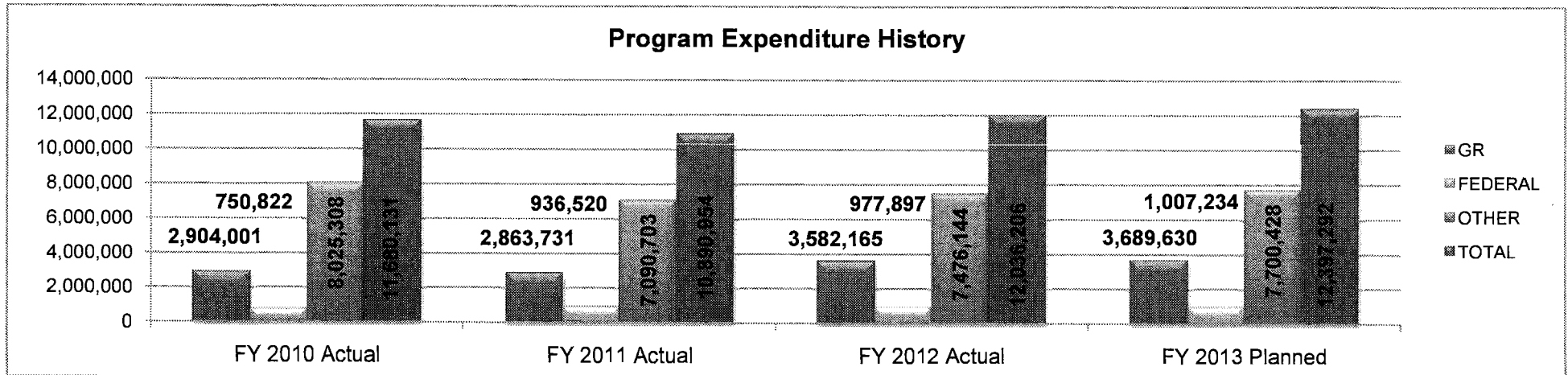
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)

PROGRAM DESCRIPTION

Department of Public Safety

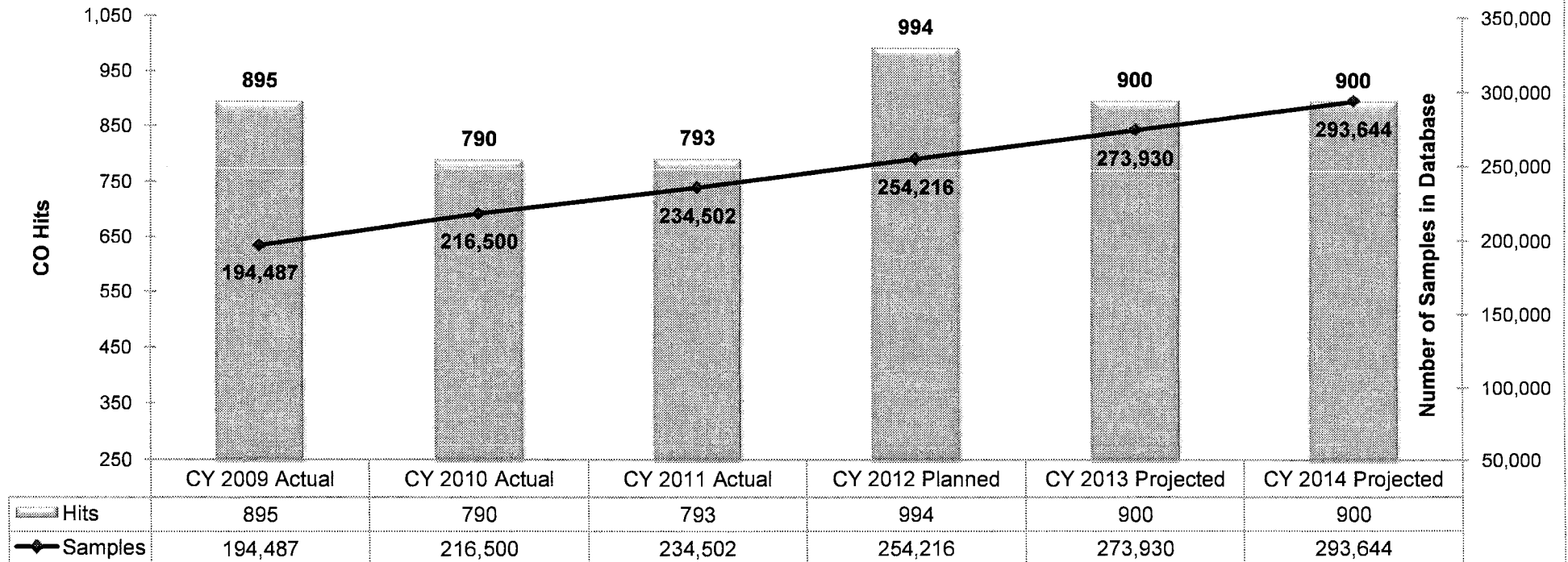
Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Effectiveness can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

Annual Missouri Offender CODIS Hits vs Offender Database



PROGRAM DESCRIPTION

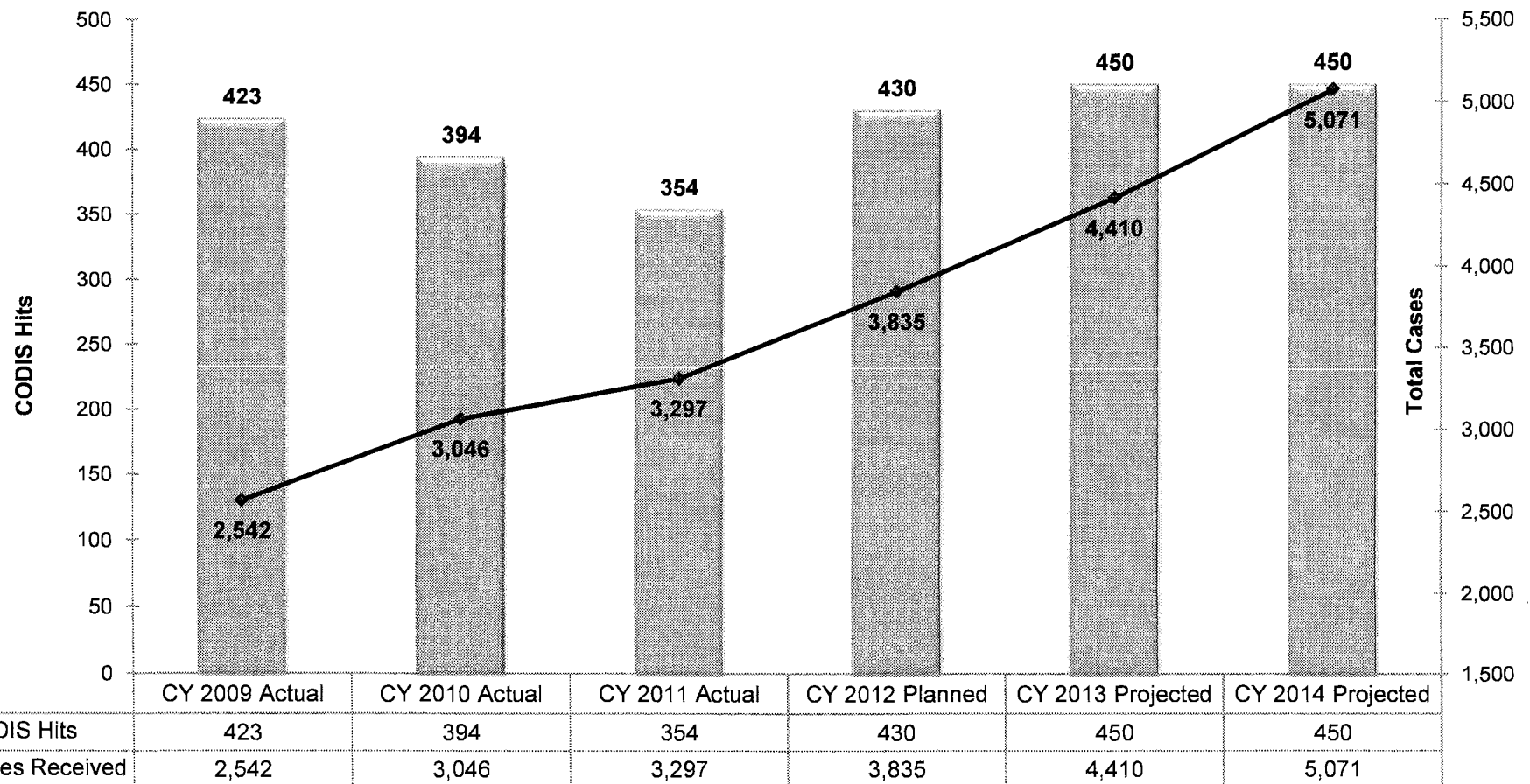
Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Combined DNA Index System (CODIS) Hits vs DNA Cases Submitted to MSHP



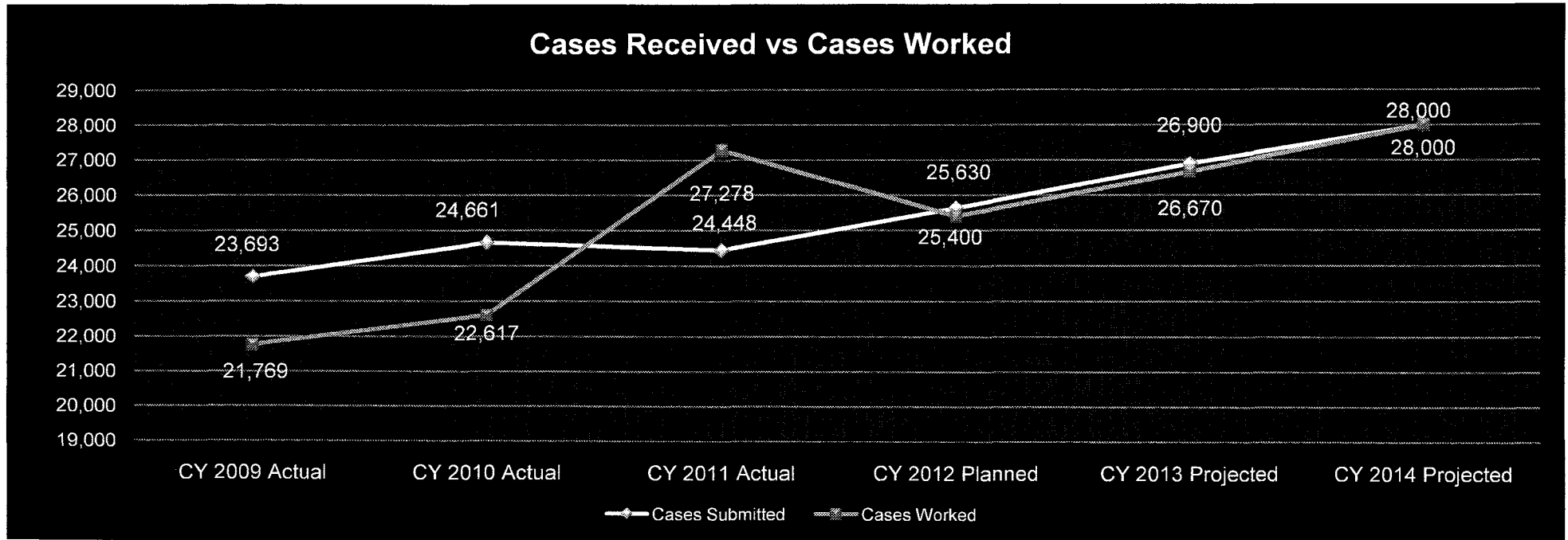
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the state of Missouri. In 2011, the lab received evidence from more than 24,400 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

7d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

CRIME LAB BACKLOG
FTE - 451

ACADEMY - 459

VEHICLE & DRIVER
SAFETY – 470

NDI-DRIVER EXAM
EQUIP - 484

NDI-HP INSPECTION
FUND – 490

000451

NEW DECISION ITEM
RANK: 11 **OF** 31

Department of Public Safety					Budget Unit _____				
Missouri State Highway Patrol									
DI Name: Crime Lab Backlog Reduction Staffing					DI# 1812042				
1. AMOUNT OF REQUEST									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	113,328	0	56,664	169,992	PS	113,328	0	56,664	169,992
EE	40,500	0	20,250	60,750	EE	40,500	0	20,250	60,750
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	153,828	0	76,914	230,742	Total	153,828	0	76,914	230,742
FTE	2.00	0.00	1.00	3.00	FTE	2.00	0.00	1.00	3.00
Est. Fringe	93,337	0	46,668	140,005	Est. Fringe	93,337	0	46,668	140,005
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Highway Funds (0644)					Other Funds: Highway Funds (0644)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
_____ New Legislation					_____ New Program				
_____ Federal Mandate					_____ X Program Expansion				
_____ GR Pick-Up					_____ Space Request				
_____ Pay Plan					_____ Other: _____				

NEW DECISION ITEM
RANK: 11 OF 31

Department of Public Safety Missouri State Highway Patrol DI Name: <u>Crime Lab Backlog Reduction Staffing</u> DI# <u>1812042</u>	Budget Unit <u> </u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The Crime Laboratory DNA discipline has experienced a 345% increase in the submission of evidence for DNA analysis over the past eight years. This can be attributed to law enforcement agencies being more cognizant of the power of CODIS as well as our techniques becoming more sensitive, allowing us to obtain DNA from more and more objects. This trend shows no sign of reversing and case processing times remain in the six to twelve month range. Therefore, despite the recent expansion of the laboratory, current staffing levels are insufficient to reduce backlogged cases. If we do not increase the work capacity of the DNA section, the DNA backlog will continue to increase as case submissions continue to rise. Processing times will become unmanageable. To resolve this situation, we request two new criminalist FTEs in the DNA section of the laboratory.</p> <p>The Crime Laboratory Drug Chemistry discipline has seen substantial increases in recent years in the number and complexity of drug cases that have been submitted for analysis. This is partially due to the emergence of new synthetic cannabinoids and "bath salts" which have consumed significant time and resources in the lab. With the Drug Chemistry discipline on pace to receive 15% more drug cases in 2012 than were received in 2011, the backlog of un-worked drug cases will continue to rise as will the corresponding case processing turnaround times. If we do not increase the work capacity of the drug section, the drug backlog will continue, resulting in case processing times becoming unmanageable. To resolve this situation, we request one new criminalist FTE in the Drug Chemistry section of the laboratory.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>Two Criminalists for DNA Casework section, funded at \$56,664 each, for a total of \$113,328 (GR - ongoing), not including fringe benefits plus \$30,000 E & E (GR - ongoing) to provide for ongoing laboratory supplies, consumables, reference standards, and reagents these FTE will consume. Also included in the request is \$10,500 E & E (GR - one time) for start-up equipment, which includes office and computer setup and basic laboratory start up expenses for new criminalists. These positions are funded at the Criminalist III level.</p> <p>One Criminalist for Drug Chemistry, funded at \$56,664 each (Highway - ongoing), not including fringe benefits, plus \$15,000 E & E (Highway - ongoing) to provide for laboratory supplies, consumables, reference standards, and reagents this FTE will consume. Also included in the request is \$5,250 E & E (Highway - one time) for start-up equipment, which includes office and computer setup and basic laboratory start up expenses for a new criminalist. This position is funded at the Criminalist III level.</p>	

000453

NEW DECISION ITEM
 RANK: 11 OF 31

Department of Public Safety				Budget Unit					
Missouri State Highway Patrol									
DI Name: Crime Lab Backlog Reduction Staffing				DI# 1812042					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 - Wages - Criminalist III - V00515	113,328	2.0					113,328	2.0	
100 - Wages - Criminalist III - V00515					56,664	1.0	56,664	1.0	
Total PS	113,328	2.0	0	0.0	56,664	1.0	169,992	3.0	0
BOBC 590 (Other Equipment)	6,300				3,150		9,450		9,450
BOBC 580 (Office Equipment)	2,100				1,050		3,150		3,150
BOBC 480 (Computer Equipment)	2,100				1,050		3,150		3,150
BOBC 190 (Supplies)	30,000				15,000		45,000		
Total EE	40,500		0		20,250		60,750		15,750
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	153,828	2.0	0	0.0	76,914	1.0	230,742	3.0	15,750

000454

NEW DECISION ITEM
RANK: 11 OF 31

Department of Public Safety				Budget Unit _____					
Missouri State Highway Patrol									
DI Name: Crime Lab Backlog Reduction Staffing				DI# 1812042					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Wages - Criminalist III - V00515	113,328	2.0					113,328	2.0	
100 - Wages - Criminalist III - V00515					56,664	1.0	56,664	1.0	
Total PS	113,328	2.0	0	0.0	56,664	1.0	169,992	3.0	0
BOBC 590 (Other Equipment)	6,300				3,150		9,450		9,450
BOBC 580 (Office Equipment)	2,100				1,050		3,150		3,150
BOBC 480 (Computer Equipment)	2,100				1,050		3,150		3,150
BOBC 190 (Supplies)	30,000				15,000		45,000		
Total EE	40,500		0		20,250		60,750		15,750
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	153,828	2.0	0	0.0	76,914	1.0	230,742	3.0	15,750

000455

NEW DECISION ITEM
RANK: 11 OF 31

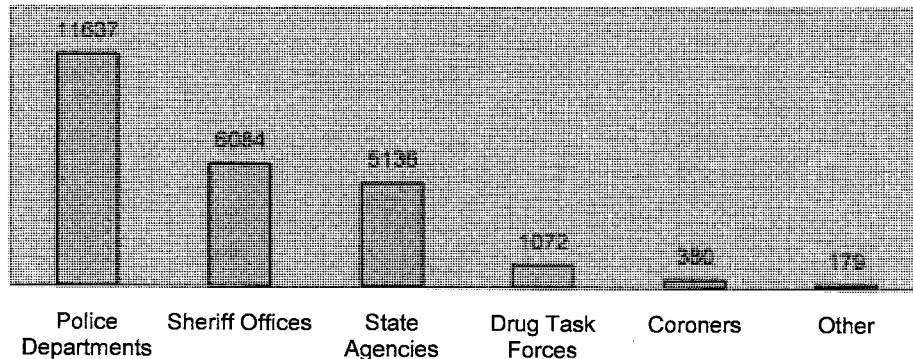
Department of Public Safety
Missouri State Highway Patrol
DI Name: Crime Lab Backlog Reduction Staffing DI# 1812042

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

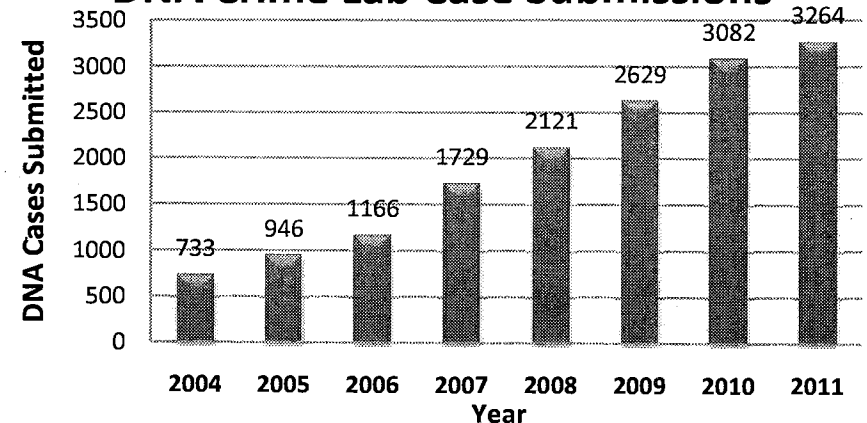
6a. Provide an effectiveness measure.

**Total Cases Submitted to Crime Laboratory
in 2011**



6b. Provide an efficiency measure.

DNA Crime Lab Case Submissions



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Two Criminalists are requested for the DNA section and one Criminalist is requested for the Drug Chemistry section. These Criminalists are held to the high standards of the laboratory's ASCLD/LAB International accreditation criteria. All casework completed by each Criminalist must undergo a technical peer review by another qualified technical expert before results or reports are released to submitting agencies. In addition, technical competency is determined before any Criminalist is allowed to perform analyses on evidence and technical proficiency in their field is tested every calendar year while the Criminalist is qualified to perform tests on evidence. The effectiveness of each Criminalist's testimony in court is evaluated by the affected prosecuting attorney(s).

000456

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Crime Lab Backlog Reduction - 1812042								
CRIMINALIST III	0	0.00	0	0.00	169,992	3.00	169,992	3.00
TOTAL - PS	0	0.00	0	0.00	169,992	3.00	169,992	3.00
SUPPLIES	0	0.00	0	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,150	0.00	3,150	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,150	0.00	3,150	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	9,450	0.00	9,450	0.00
TOTAL - EE	0	0.00	0	0.00	60,750	0.00	60,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$230,742	3.00	\$230,742	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$153,828	2.00	\$153,828	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$76,914	1.00	\$76,914	1.00

000457

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP ACADEMY									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	78,500	1.00	78,500	1.00	
GAMING COMMISSION FUND	163,058	5.77	166,459	6.00	166,459	6.00	166,459	6.00	
STATE HWYS AND TRANS DEPT	1,116,807	28.95	1,241,395	25.00	1,241,395	25.00	1,241,395	25.00	
HIGHWAY PATROL ACADEMY	24,715	1.05	97,896	3.00	97,896	3.00	97,896	3.00	
TOTAL - PS	1,304,580	35.77	1,505,750	34.00	1,584,250	35.00	1,584,250	35.00	
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	25,984	0.00	59,655	0.00	59,655	0.00	59,655	0.00	
GAMING COMMISSION FUND	72,749	0.00	179,857	0.00	179,857	0.00	80,722	0.00	
STATE HWYS AND TRANS DEPT	69,031	0.00	74,317	0.00	74,317	0.00	74,317	0.00	
HIGHWAY PATROL ACADEMY	336,001	0.00	591,661	0.00	591,661	0.00	591,661	0.00	
TOTAL - EE	503,765	0.00	905,490	0.00	905,490	0.00	806,355	0.00	
PROGRAM-SPECIFIC									
HIGHWAY PATROL ACADEMY	4,560	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	4,560	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	1,812,905	35.77	2,421,240	34.00	2,499,740	35.00	2,400,605	35.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	136	0.00	136	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	411	0.00	411	0.00	
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	80	0.00	80	0.00	
TOTAL - PS	0	0.00	0	0.00	627	0.00	627	0.00	
TOTAL	0	0.00	0	0.00	627	0.00	627	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	720	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,527	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	11,385	0.00	

000458

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	898	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,530	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,530	0.00
GRAND TOTAL	\$1,812,905	35.77	\$2,421,240	34.00	\$2,500,367	35.00	\$2,415,762	35.00

CRIME LAB BACKLOG
FTE - 451

ACADEMY - 459

VEHICLE & DRIVER
SAFETY - 470

NDI-DRIVER EXAM
EQUIP - 484

NDI-HP INSPECTION
FUND - 490

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Academy		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	78,500	0	1,505,750	1,584,250
EE	0	59,655	845,835	905,490
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	78,500	59,655	2,361,585	2,499,740
FTE	1.00	0.00	34.00	35.00

Est. Fringe	65,634	0	1,258,958	1,324,591
--------------------	--------	---	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	78,500	0	1,505,750	1,584,250
EE	0	59,655	746,700	806,355
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	78,500	59,655	2,262,450	2,400,605
FTE	1.00	0.00	34.00	35.00

Est. Fringe	65,634	0	1,258,958	1,324,591
--------------------	--------	---	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

Academy is the only program in this decision item.

4. FINANCIAL HISTORY

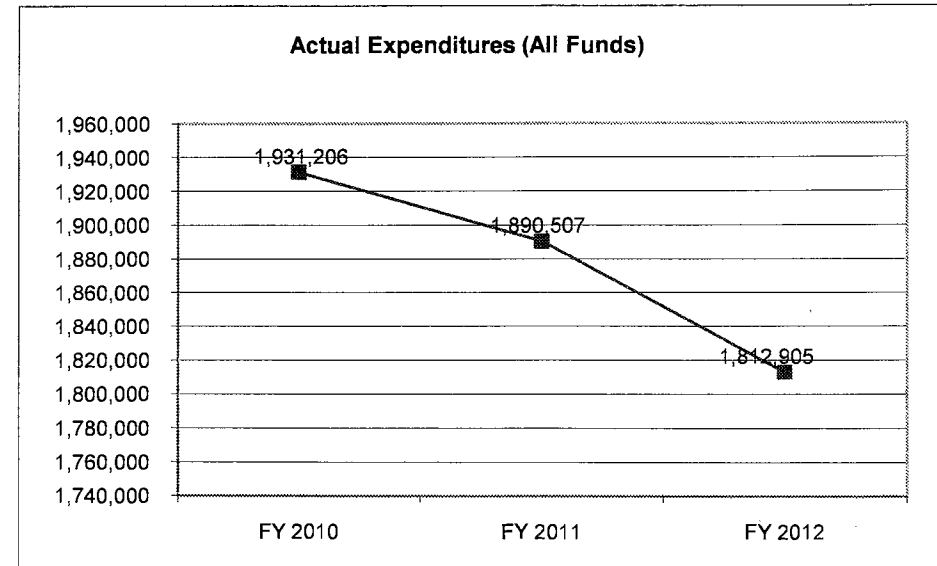
000460

CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Academy

Budget Unit _____

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,493,566	2,493,566	2,335,055	2,421,240
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,493,566	2,493,566	2,335,055	N/A
Actual Expenditures (All Funds)	1,931,206	1,890,507	1,812,905	N/A
Unexpended (All Funds)	562,360	603,059	522,150	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	36,302	32,254	33,671	N/A
Other	526,058	570,805	488,479	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP ACADEMY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	34.00	0	0	1,505,750	1,505,750	
		EE	0.00	0	59,655	845,835	905,490	
		PD	0.00	0	0	10,000	10,000	
		Total	34.00	0	59,655	2,361,585	2,421,240	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1021 2338	PS	1.00	78,500	0	0	78,500	Reallocate 1 FTE from Water Patrol
NET DEPARTMENT CHANGES			1.00	78,500	0	0	78,500	
DEPARTMENT CORE REQUEST								
		PS	35.00	78,500	0	1,505,750	1,584,250	
		EE	0.00	0	59,655	845,835	905,490	
		PD	0.00	0	0	10,000	10,000	
		Total	35.00	78,500	59,655	2,361,585	2,499,740	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
1x Expenditures	1792 5918	EE	0.00	0	0	(99,135)	(99,135)	Removing 1x expenditures for Cape Casino
NET GOVERNOR CHANGES			0.00	0	0	(99,135)	(99,135)	
GOVERNOR'S RECOMMENDED CORE								
		PS	35.00	78,500	0	1,505,750	1,584,250	
		EE	0.00	0	59,655	746,700	806,355	
		PD	0.00	0	0	10,000	10,000	
		Total	35.00	78,500	59,655	2,262,450	2,400,605	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
CLERK-TYPIST III	81,259	2.87	88,394	3.00	50,575	2.00	50,575	2.00
FISCAL&BUDGETARY ANALYST III	30,624	1.00	38,461	1.00	38,461	1.00	38,461	1.00
COOK III	114,117	4.27	108,894	4.00	108,894	4.00	108,894	4.00
COOK SUPERVISOR	58,176	2.00	66,480	2.00	71,556	2.00	71,556	2.00
FOOD SERVICE MANAGER	34,644	1.00	41,227	1.00	41,227	1.00	41,227	1.00
FOOD SERVICE HELPER I	8,984	0.46	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	59,651	2.75	72,348	3.00	98,059	4.00	98,059	4.00
VIDEO PROD. SPECIALIST I	29,252	1.00	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	38,700	1.00	74,900	2.00	81,900	2.00	81,900	2.00
POST PROGRAM COORDINATOR	35,617	1.01	37,787	1.00	37,819	1.00	37,819	1.00
BUILDING & GROUNDS MAINT II	97,414	3.87	105,351	4.00	105,351	4.00	105,351	4.00
BUILDING & GROUNDS MAINT SUPV	38,912	1.25	31,364	1.00	31,364	1.00	31,364	1.00
CAPTAIN	7,641	0.08	94,421	1.00	94,421	1.00	94,421	1.00
LIEUTENANT	83,574	1.00	82,116	1.00	160,616	2.00	160,616	2.00
SERGEANT	423,428	6.94	561,688	8.00	561,688	8.00	561,688	8.00
CORPORAL	58,560	1.00	52,651	1.00	52,651	1.00	52,651	1.00
SPECIAL ASST-OFFICE & CLERICAL	44,311	1.17	49,668	1.00	49,668	1.00	49,668	1.00
BLDG/GNDS MAINT I TEMPORARY	59,716	3.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,304,580	35.77	1,505,750	34.00	1,584,250	35.00	1,584,250	35.00
TRAVEL, IN-STATE	4,926	0.00	12,046	0.00	12,046	0.00	12,046	0.00
TRAVEL, OUT-OF-STATE	5,983	0.00	17,148	0.00	17,148	0.00	17,148	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	310,773	0.00	515,506	0.00	515,506	0.00	515,506	0.00
PROFESSIONAL DEVELOPMENT	56,696	0.00	120,944	0.00	120,944	0.00	21,809	0.00
COMMUNICATION SERV & SUPP	5,708	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	52,346	0.00	85,719	0.00	85,719	0.00	85,719	0.00
HOUSEKEEPING & JANITORIAL SERV	4,883	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	7,374	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	4,099	0.00	12,988	0.00	12,988	0.00	12,988	0.00
OFFICE EQUIPMENT	9,919	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	38,051	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	177	0.00	550	0.00	550	0.00	550	0.00

000463

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	1,540	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	1,290	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	503,765	0.00	905,490	0.00	905,490	0.00	806,355	0.00
REFUNDS	4,560	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	4,560	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$1,812,905	35.77	\$2,421,240	34.00	\$2,499,740	35.00	\$2,400,605	35.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$78,500	1.00	\$78,500	1.00
FEDERAL FUNDS	\$25,984	0.00	\$59,655	0.00	\$59,655	0.00	\$59,655	0.00
OTHER FUNDS	\$1,786,921	35.77	\$2,361,585	34.00	\$2,361,585	34.00	\$2,262,450	34.00

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Training Division****Program is found in the following core budget(s):****1. What does this program do?**

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. The Academy serves over 200 law enforcement agencies throughout Missouri and the United States. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 75% of the Academy's expense and equipment budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

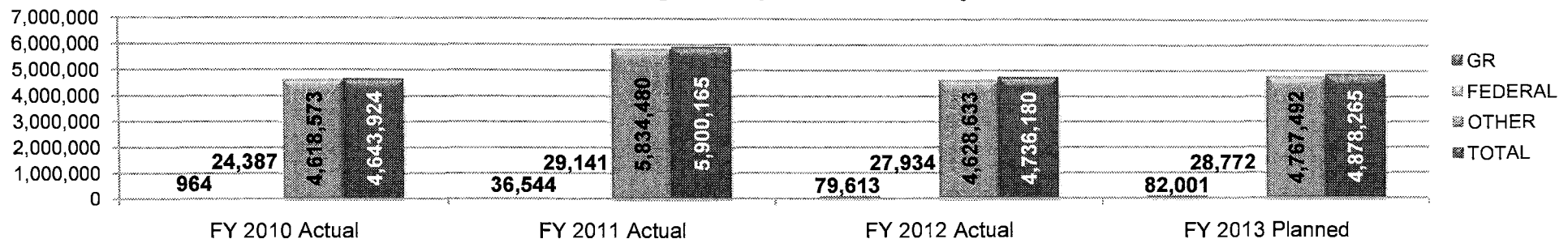
Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**Program Expenditure History**

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Training Division

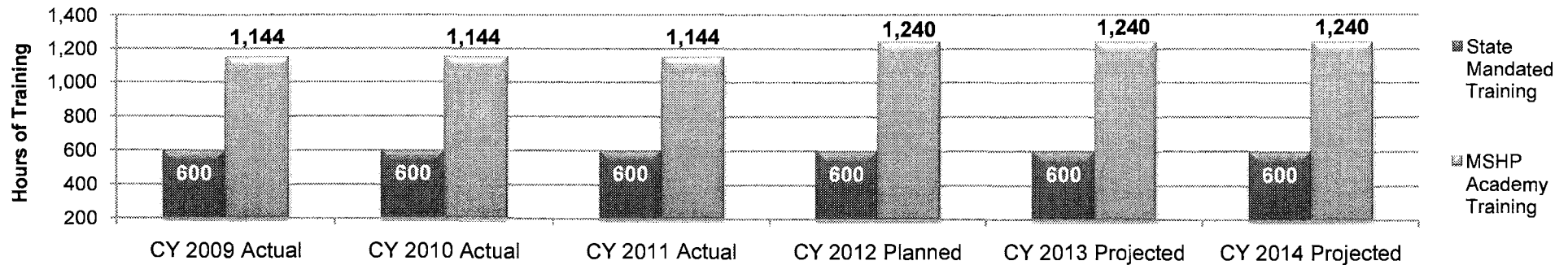
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Federal Drug Seizure (0194), and Highway Patrol Academy (0674)

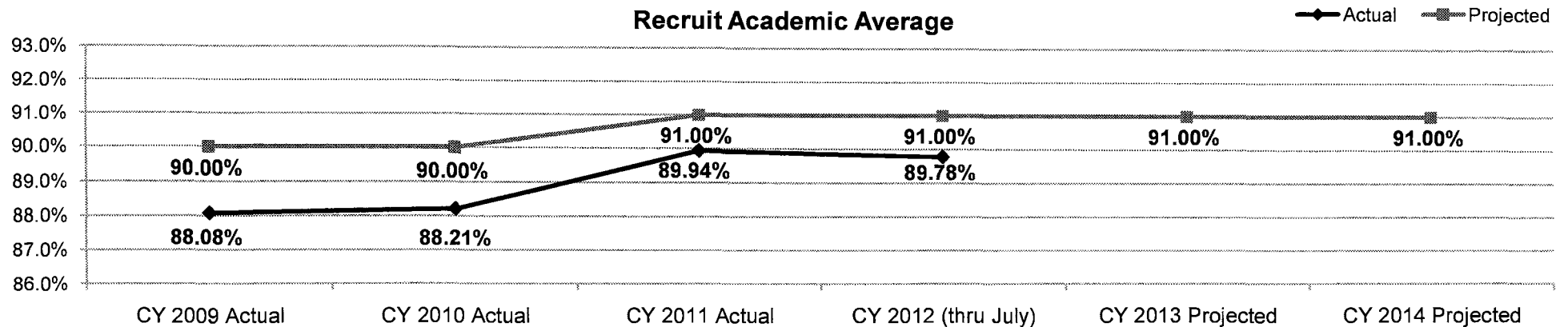
7a. Provide an effectiveness measure.

Highway Patrol Training vs. State Mandated Training



*In 2012, the Patrol implemented various boater safety courses including marine enforcement laws and basic swimming increasing the total number of curriculum hours required to 1,240.

Recruit Academic Average



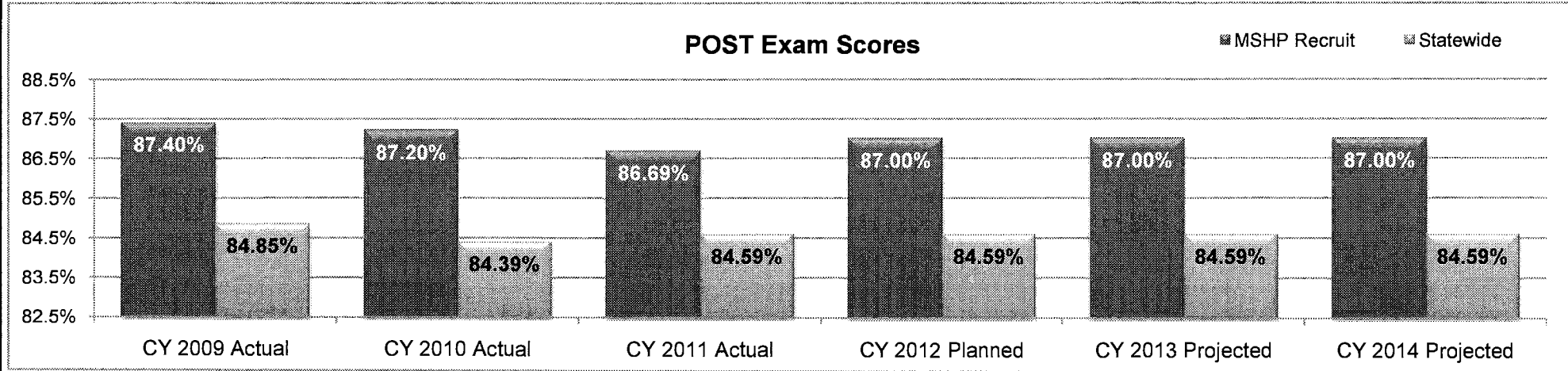
PROGRAM DESCRIPTION

Department of Public Safety

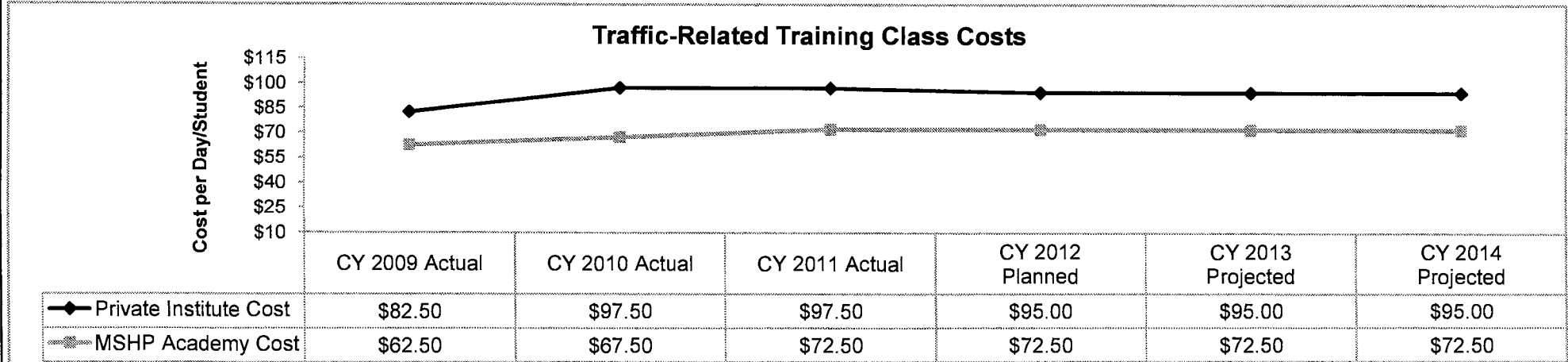
Program Name - Highway Patrol Training Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd.)



7b. Provide an efficiency measure.



Cost comparison is based on MSHP's Advanced Crash Investigation vs IPTM's Crash Investigation Two Course. Meals and lodging are included in the cost for the Academy, when applicable. The private institute does not include these costs.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Training Division

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Mandatory Classes Offered at Academy

Number of Troopers Attending Mandatory Courses

(Includes Continuing Education, Recertification, and/or Management Training)

CY 2009	CY 2010	CY 2011
1,093	1,245	1,142

Number of Patrol Mandatory Courses

(Includes Continuing Education, Recertification, and/or Management Training)

60	45	48
----	----	----

Number of Schools/Training/Meetings Provided (Includes Outside Agencies)

362	287	334
-----	-----	-----

7d. Provide a customer satisfaction measure, if available.

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range. Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

000468

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	9,861,772	306.67	10,602,248	298.00	10,602,248	298.00	10,602,248	298.00
TOTAL - PS	9,861,772	306.67	10,602,248	298.00	10,602,248	298.00	10,602,248	298.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	554,940	0.00	350,000	0.00	350,000	0.00	350,000	0.00
HIGHWAY PATROL INSPECTION	57,188	0.00	75,000	0.00	75,000	0.00	75,000	0.00
STATE HWYS AND TRANS DEPT	883,348	0.00	958,446	0.00	958,446	0.00	958,446	0.00
TOTAL - EE	1,495,476	0.00	1,383,446	0.00	1,383,446	0.00	1,383,446	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	11,357,248	306.67	11,985,794	298.00	11,985,794	298.00	11,985,794	298.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	8,452	0.00	8,452	0.00
TOTAL - PS	0	0.00	0	0.00	8,452	0.00	8,452	0.00
TOTAL	0	0.00	0	0.00	8,452	0.00	8,452	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	97,265	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	97,265	0.00
TOTAL	0	0.00	0	0.00	0	0.00	97,265	0.00
Drivers Exam Equipment - 1812043								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	45,936	0.00	45,936	0.00
TOTAL - EE	0	0.00	0	0.00	45,936	0.00	45,936	0.00
TOTAL	0	0.00	0	0.00	45,936	0.00	45,936	0.00

2/1/13 16:47

im_disummary

000469

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Motor Vehicle Inspection Fund - 1812009								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	125,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	125,000	0.00
EXPENSE & EQUIPMENT								
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	285,774	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	285,774	0.00
TOTAL	0	0.00	0	0.00	0	0.00	410,774	0.00
GRAND TOTAL	\$11,357,248	306.67	\$11,985,794	298.00	\$12,040,182	298.00	\$12,548,221	298.00

CRIME LAB BACKLOG
FTE - 451

ACADEMY - 459

VEHICLE & DRIVER
SAFETY – 470

NDI-DRIVER EXAM
EQUIP - 484

NDI-HP INSPECTION
FUND – 490

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Vehicle and Driver Safety		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	10,602,248	10,602,248
EE	0	350,000	1,033,446	1,383,446
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	11,635,794	11,985,794

FTE	0.00	0.00	298.00	298.00
------------	-------------	-------------	---------------	---------------

Est. Fringe	0	0	8,732,011	8,732,011
--------------------	---	---	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	10,602,248	10,602,248
EE	0	350,000	1,033,446	1,383,446
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	11,635,794	11,985,794

FTE	0.00	0.00	298.00	298.00
------------	-------------	-------------	---------------	---------------

Est. Fringe	0	0	8,732,011	8,732,011
--------------------	---	---	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)

Other Funds: Hwy (0644), HP Inspection (0297)

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

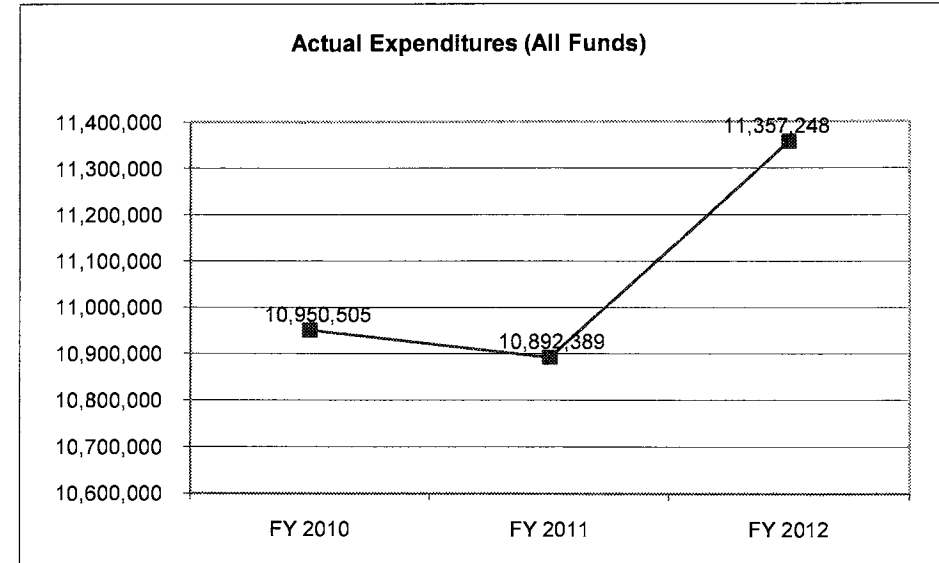
The Vehicle and Driver Safety program consists of the following divisions:
 Driver's Examination and Motor Vehicle Inspection

4. FINANCIAL HISTORY

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Vehicle and Driver Safety		

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,791,419	11,775,339	12,144,459	11,985,794
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	11,791,419	11,775,339	12,144,459	N/A
Actual Expenditures (All Funds)	10,950,505	10,892,389	11,357,248	N/A
Unexpended (All Funds)	840,914	882,950	787,211	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	390,748	463,019	45,060	N/A
Other	450,166	419,931	742,151	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	298.00	0	0	10,602,248	10,602,248	
	EE	0.00	0	350,000	1,033,446	1,383,446	
	PD	0.00	0	0	100	100	
	Total	298.00	0	350,000	11,635,794	11,985,794	
DEPARTMENT CORE REQUEST							
	PS	298.00	0	0	10,602,248	10,602,248	
	EE	0.00	0	350,000	1,033,446	1,383,446	
	PD	0.00	0	0	100	100	
	Total	298.00	0	350,000	11,635,794	11,985,794	
GOVERNOR'S RECOMMENDED CORE							
	PS	298.00	0	0	10,602,248	10,602,248	
	EE	0.00	0	350,000	1,033,446	1,383,446	
	PD	0.00	0	0	100	100	
	Total	298.00	0	350,000	11,635,794	11,985,794	

FLEXIBILITY REQUEST FORM

000473

BUDGET UNIT NUMBER:	81545C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Vehicle and Driver Safety (Hwy)	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	
PS	\$10,602,248	x	25%	=	\$2,650,562	1150
EE	\$958,546	x	25%	=	\$239,637	1154
	\$11,560,794					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used or could be used in an emergency.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	61,848	2.00	60,693	2.00	60,693	2.00	60,693	2.00
CLERK TYPIST I	13,130	0.65	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	103,723	4.14	106,144	4.00	106,144	4.00	106,144	4.00
LEASING/CONTRACTS COORDINATOR	35,952	1.00	34,061	1.00	34,061	1.00	34,061	1.00
MVI ANALYST	32,856	1.00	34,061	1.00	34,061	1.00	34,061	1.00
DRIVER EXAMINER CLERK III	112,176	4.00	134,683	5.00	134,683	5.00	134,683	5.00
CAPTAIN	183,384	2.00	188,947	2.00	188,947	2.00	188,947	2.00
SERGEANT	10,730	0.15	75,414	1.00	75,414	1.00	75,414	1.00
DRIVER EXAMINER - CHIEF	373,063	9.63	382,598	9.00	382,598	9.00	382,598	9.00
DRIVER EXAMINER SPRV	1,747,479	48.14	1,891,754	48.00	1,891,754	48.00	1,891,754	48.00
CDL EXAMINATION AUDITOR	225,815	6.50	270,100	7.00	270,100	7.00	270,100	7.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	55,437	1.00	55,437	1.00	55,437	1.00
DRIVER EXAMINER I	357,959	13.12	768,452	26.00	768,452	26.00	768,452	26.00
DRIVER EXAMINER II	810,787	28.28	776,452	24.00	776,452	24.00	776,452	24.00
DRIVER EXAMINER III	2,818,462	92.03	2,966,232	89.00	2,966,232	89.00	2,966,232	89.00
CDL EXAMINER	505,517	15.29	541,879	15.00	541,879	15.00	541,879	15.00
CHIEF MOTOR VEHICLE INSP	229,500	6.00	304,715	7.00	304,715	7.00	304,715	7.00
MVI SUPERVISOR	586,359	16.16	631,068	16.00	631,068	16.00	631,068	16.00
MOTOR VEHICLE INSPECTOR I	78,332	2.86	139,442	4.00	139,442	4.00	139,442	4.00
MOTOR VEHICLE INSPECTOR II	169,720	5.83	287,686	9.00	287,686	9.00	287,686	9.00
MOTOR VEHICLE INSPECTOR III	894,258	28.87	851,514	25.00	851,514	25.00	851,514	25.00
SR CHIEF MOTOR VEHICLE INSPEC	41,712	1.00	46,876	1.00	46,876	1.00	46,876	1.00
ASST DIR - MOTOR VEH DIV	0	0.00	54,040	1.00	54,040	1.00	54,040	1.00
DIVISION ASSISTANT DIRECTOR	92,496	2.00	0	0.00	0	0.00	0	0.00
CLERK	175,641	9.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,858	0.34	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	27,484	0.52	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	1,707	0.09	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	159,824	5.72	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,861,772	306.67	10,602,248	298.00	10,602,248	298.00	10,602,248	298.00
TRAVEL, IN-STATE	162,569	0.00	205,831	0.00	205,831	0.00	205,831	0.00
TRAVEL, OUT-OF-STATE	158	0.00	1,108	0.00	1,108	0.00	1,108	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
SUPPLIES	374,243	0.00	171,329	0.00	171,329	0.00	171,329	0.00
PROFESSIONAL DEVELOPMENT	1,515	0.00	1,045	0.00	1,045	0.00	1,045	0.00
COMMUNICATION SERV & SUPP	30,684	0.00	56,273	0.00	56,273	0.00	56,273	0.00
PROFESSIONAL SERVICES	212,702	0.00	250,156	0.00	250,156	0.00	250,156	0.00
HOUSEKEEPING & JANITORIAL SERV	19,217	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	184,812	0.00	157,559	0.00	157,559	0.00	157,559	0.00
COMPUTER EQUIPMENT	382,753	0.00	357,510	0.00	357,510	0.00	357,510	0.00
MOTORIZED EQUIPMENT	19,357	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	39,998	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	52,326	0.00	11,198	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	5,258	0.00	45,225	0.00	45,225	0.00	45,225	0.00
EQUIPMENT RENTALS & LEASES	4,795	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	5,089	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,495,476	0.00	1,383,446	0.00	1,383,446	0.00	1,383,446	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$11,357,248	306.67	\$11,985,794	298.00	\$11,985,794	298.00	\$11,985,794	298.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$554,940	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
OTHER FUNDS	\$10,802,308	306.67	\$11,635,794	298.00	\$11,635,794	298.00	\$11,635,794	298.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Driver Examination Division

Program is found in the following core budget(s):

1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., Item 2, states, in part, any rule promulgated by the director of revenue and the superintendent of the highway patrol regarding compliance requirements for third-party commercial driver license examination programs shall require the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the state of Missouri.

Section 302.272, RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Driver Examination Division

Program is found in the following core budget(s):

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

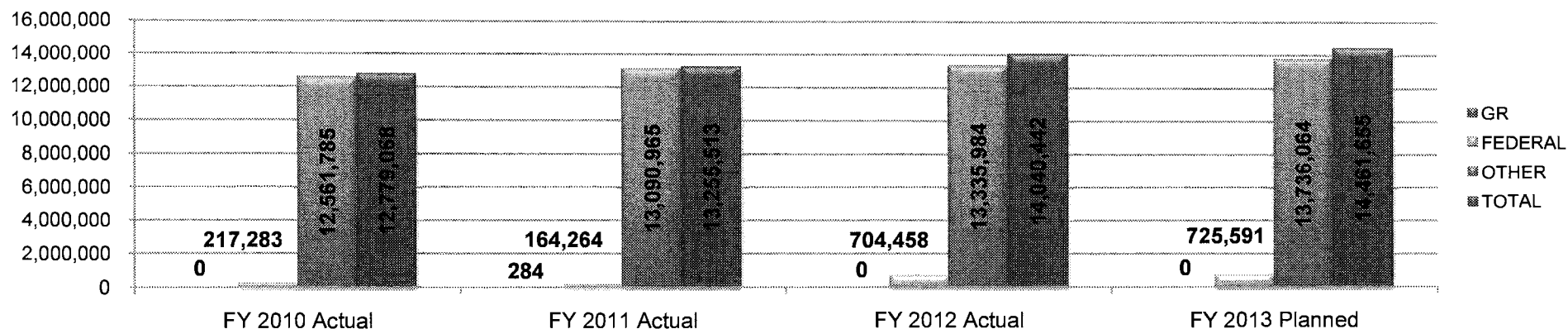
Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Driver Examination Division

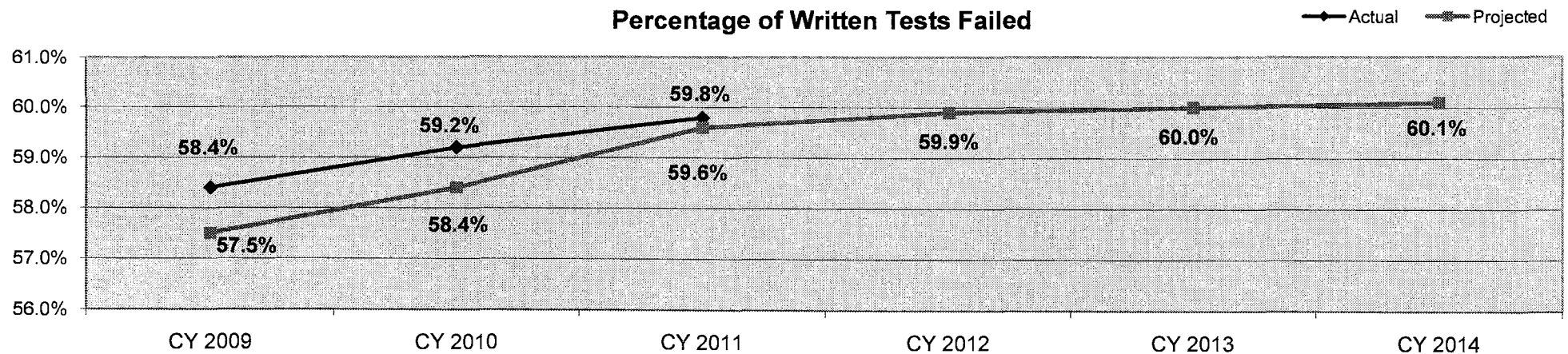
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

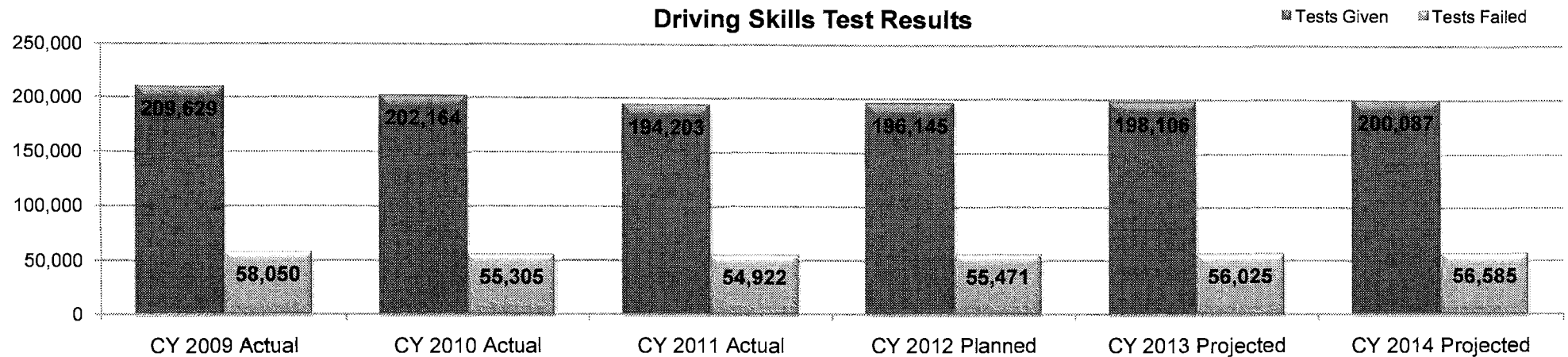
Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.

Percentage of Written Tests Failed



Driving Skills Test Results



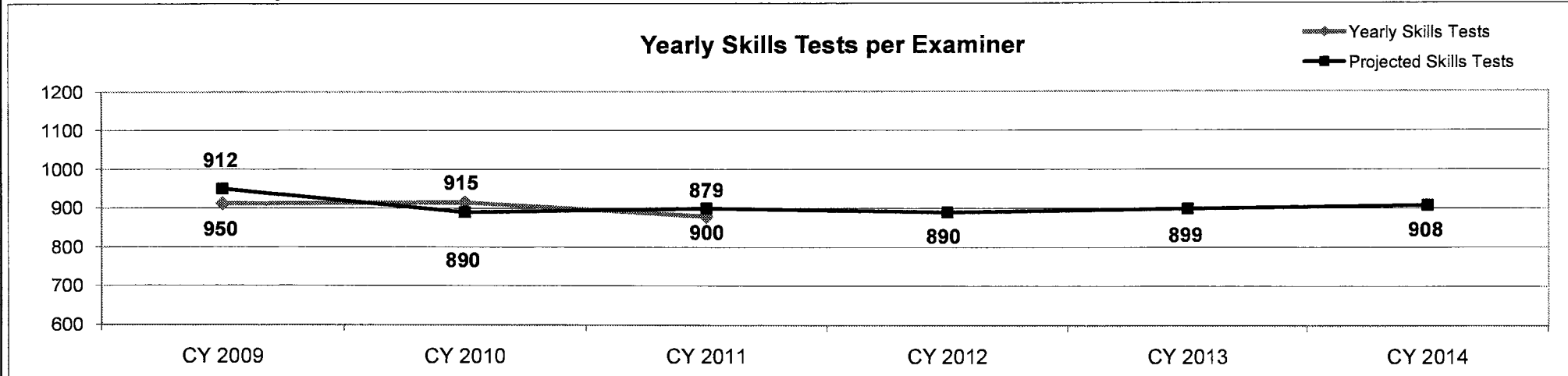
PROGRAM DESCRIPTION

Department of Public Safety

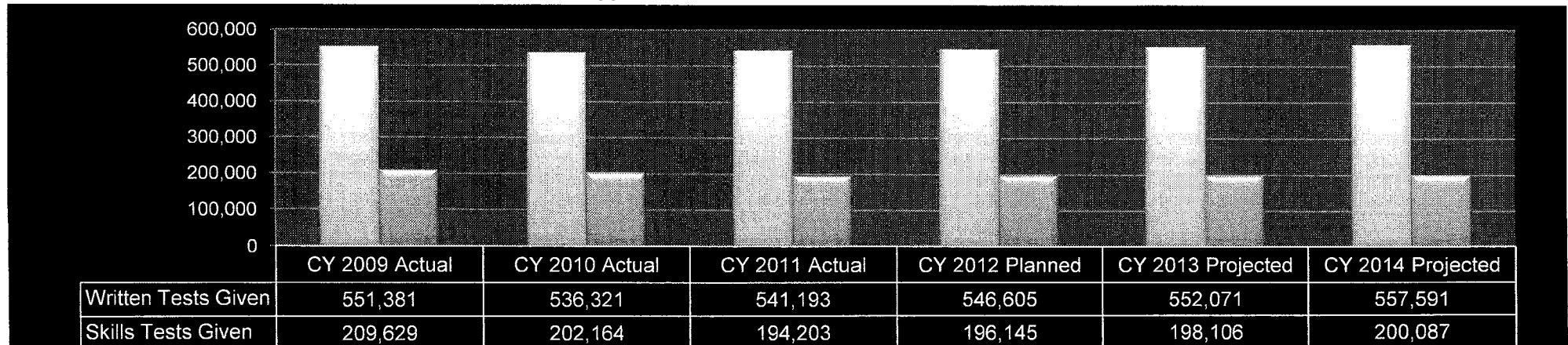
Program Name - Highway Patrol Driver Examination Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Motor Vehicle Inspection Division****Program is found in the following core budget(s):****1. What does this program do?**

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. These include maintaining the inspection manuals, investigating applications for licensing of inspector/mechanics and stations, conducting administrative investigations of consumer complaints, and administering the school bus inspection program. The division also assists in training Patrol recruits and inspection station supervisors, administers the VIN/Salvage title examination programs, administers window tint examinations, and drafts and reviews administrative rules related to the Motor Vehicle Inspection Program. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. The funds deposited in the Highway Patrol Inspection Fund are not wholly appropriated and the unexpended balance is transferred to the State Road Fund at the end of each biennium.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

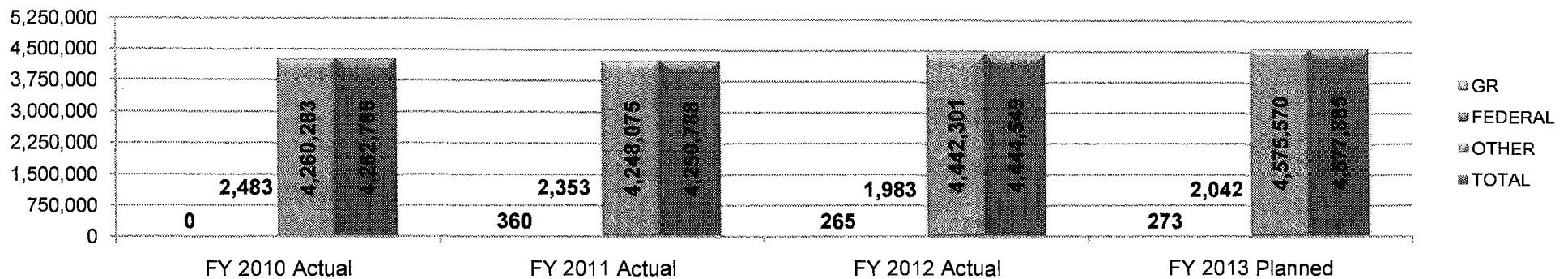
Sections 307.350 to 307.390, RSMo., 2000, as amended.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**Program Expenditure History**

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

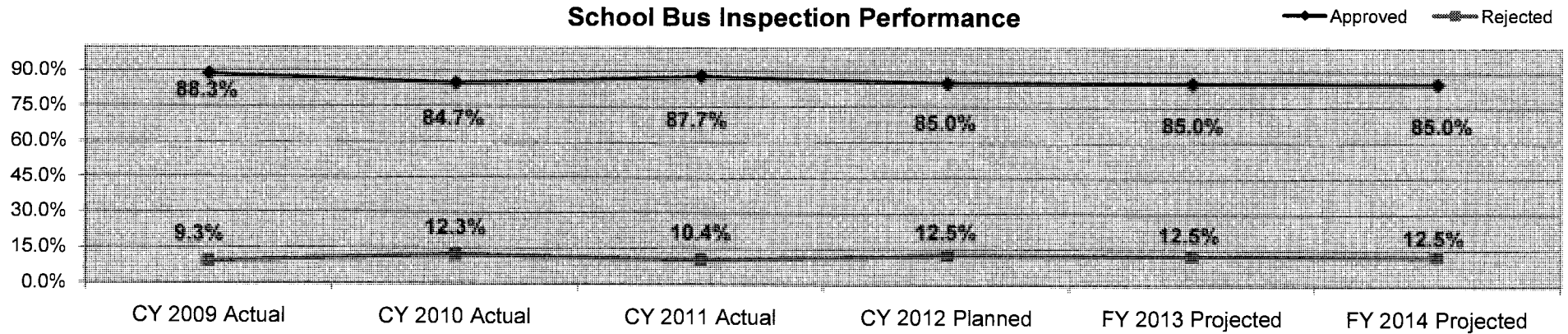
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

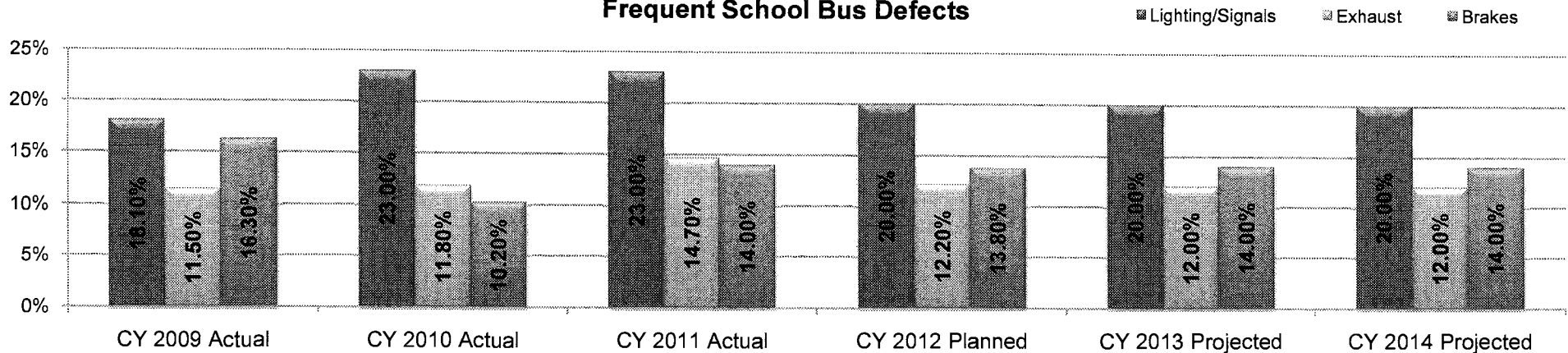
Highway (0644) and Highway Patrol Inspection (0297)

7a. Provide an effectiveness measure.

School Bus Inspection Performance



Frequent School Bus Defects



PROGRAM DESCRIPTION

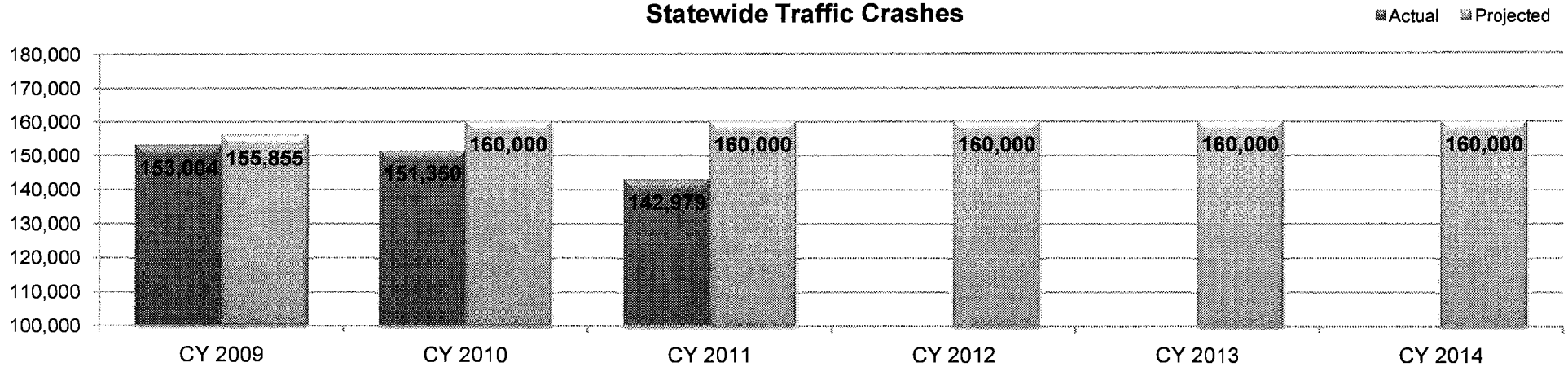
Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

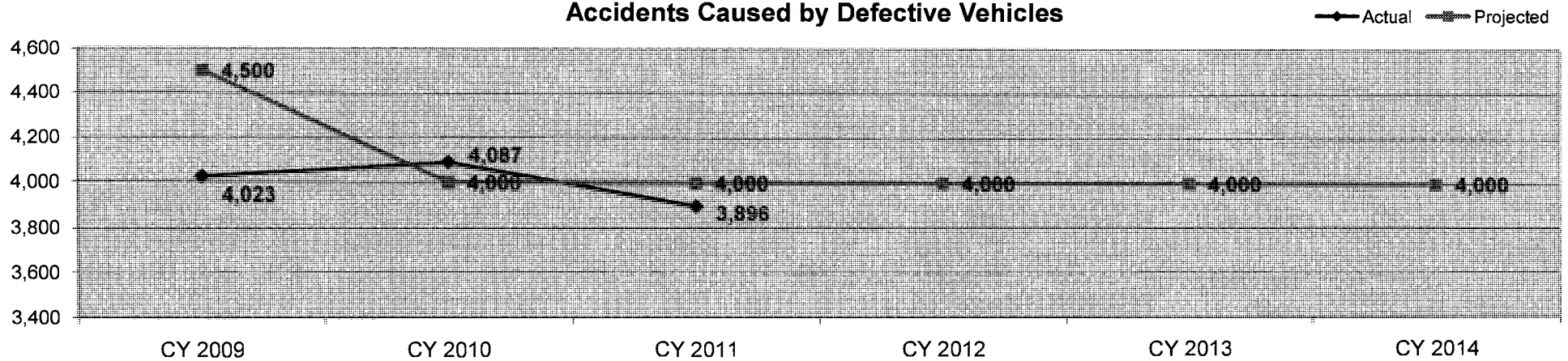
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Statewide Traffic Crashes



Accidents Caused by Defective Vehicles



PROGRAM DESCRIPTION

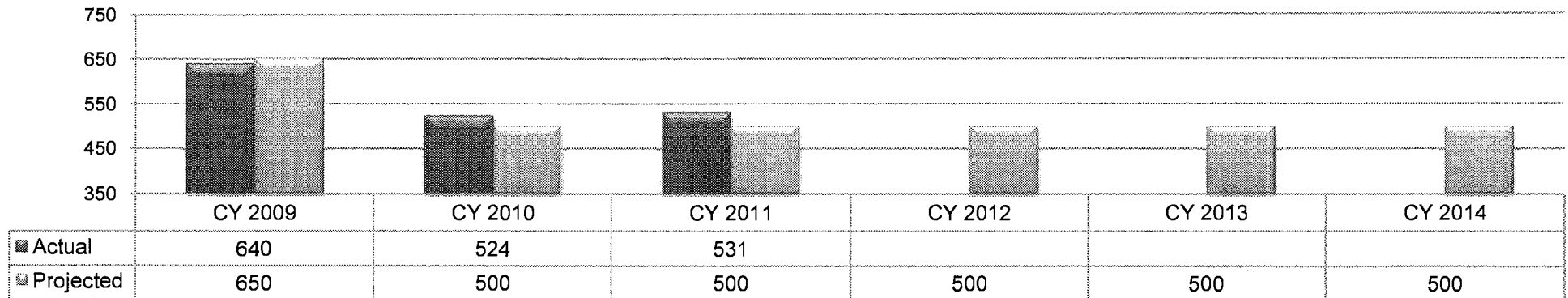
Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

Program is found in the following core budget(s):

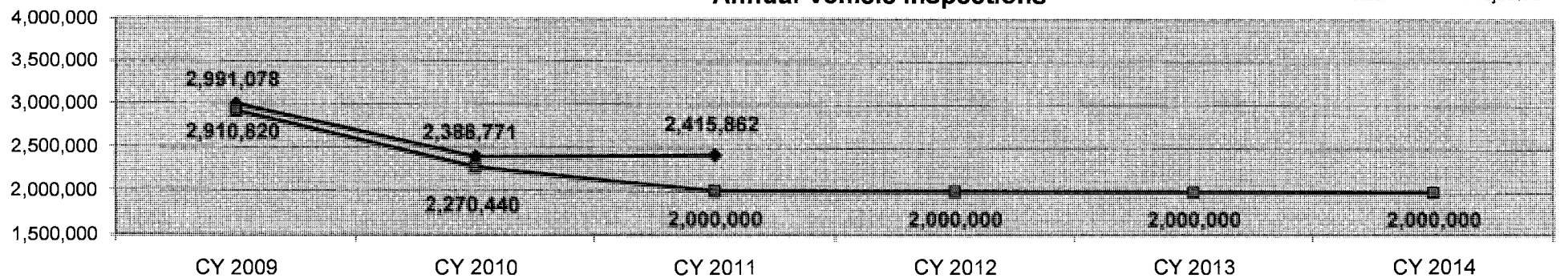
7b. Provide an efficiency measure.

Average Number of Yearly Inspections per Station



7c. Provide the number of clients/individuals served, if applicable.

Annual Vehicle Inspections



Effective January 1, 2010, HB 683 exempts new cars from inspections for the first 5 model years. This is estimated to reduce the number of inspections by 750,000 annually.

7d. Provide a customer satisfaction measure, if available.

N/A

CRIME LAB BACKLOG
FTE - 451

ACADEMY - 459

VEHICLE & DRIVER
SAFETY – 470

NDI-DRIVER EXAM
EQUIP - 484

NDI-HP INSPECTION
FUND – 490

NEW DECISION ITEM

RANK: 27

OF 31

Department	Department of Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
DI Name	Driver Examination Equipment	DI# 1812043	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,936	45,936
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,936	45,936

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,936	45,936
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,936	45,936

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input checked="" type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol Driver Examination Division is mandated by state statute, (302.173 RSMo), to conduct driver examinations in each county in the state. In 2003, the Driver Examination Division obtained federal funding for computerized testing equipment for full time Commercial Driver License (CDL) and driver exam stations. For several years Federal funding was secured for program due to the high security concerns involved with those obtaining licenses, especially CDL licenses. Included in this equipment were "ELO touch system" monitors and laser printers. The monitors allow applicants to take driver examination knowledge tests by use of a touch screen computer as opposed to a less secure pencil and paper test. The color printers are used to print color photos on the applicant card after an applicant passes the test. The card allows for an extra layer of security when the application for a driver's license is processed by the Department of Revenue. The Patrol has 216 "ELO touch system" monitors and 30 laser printers that are in need of replacement. The Patrol is requesting funding to replace 25% of the monitors and printers annually, thereby placing them on a four year replacement cycle.

000485

NEW DECISION ITEM

RANK: 27

OF 31

Department	Department of Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
DI Name	Driver Examination Equipment	DI# 1812043	

In addition, the Federal Motor Carrier Safety Administration (FMCSA) now mandates that states comply with certain regulations in order to conduct CDL examinations. One of these requirements is that each state conducting CDL testing have a CDL Audit program, which allows for overt and covert auditing of both state and third party testers. On August 1, 2010, the Missouri State Highway Patrol applied for and received a grant through FMCSA to initiate this program. The grant covered funding of the audit program for two years, and a third has been requested through a grant extension. If this extension is granted, the funds will expire on September 30, 2013. There is currently no funding source or appropriation to continue this federally mandated program after the grant expires. The Patrol is

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amounts shown below are the estimated costs for the equipment replacement and audit costs based on current market estimates. All funding is being requested from highway funds.

Object Code		Cost per Month	No. of Months	Total Cost	Fund	Approp
140	Estimated In-state travel costs for Audit Program	\$948	12	\$11,376	0644	1154

		Cost per Item	No. to be Replaced	Total Cost	Fund	Approp
480	Estimated Cost per ELO Monitor	\$520	54	\$28,080	0644	1154
480	Estimated Cost per Laser Printer	\$810	8	\$6,480	0644	1154

\$45,936	Grand Total
----------	-------------

000486

NEW DECISION ITEM

RANK: 27

OF 31

Department	Department of Public Safety		Budget Unit						
Division	Missouri State Highway Patrol								
DI Name	Driver Examination Equipment		DI# 1812043						

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0		0.0	0	0.0	0
140 - In-State Travel					11,376		11,376		
480- Under threshold equipment					34,560		34,560		
Total EE	0		0		45,936		45,936		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	45,936	0.0	45,936	0.0	0

000487

NEW DECISION ITEM

RANK: 27

OF 31

Department	Department of Public Safety				Budget Unit				
Division	Missouri State Highway Patrol								
DI Name	Driver Examination Equipment				DI# 1812043				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
140 - In-State Travel					11,376		11,376		
480- Under threshold equipment					34,560		34,560		
Total EE	0		0		45,936		45,936		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	45,936	0.0	45,936	0.0	0

000488

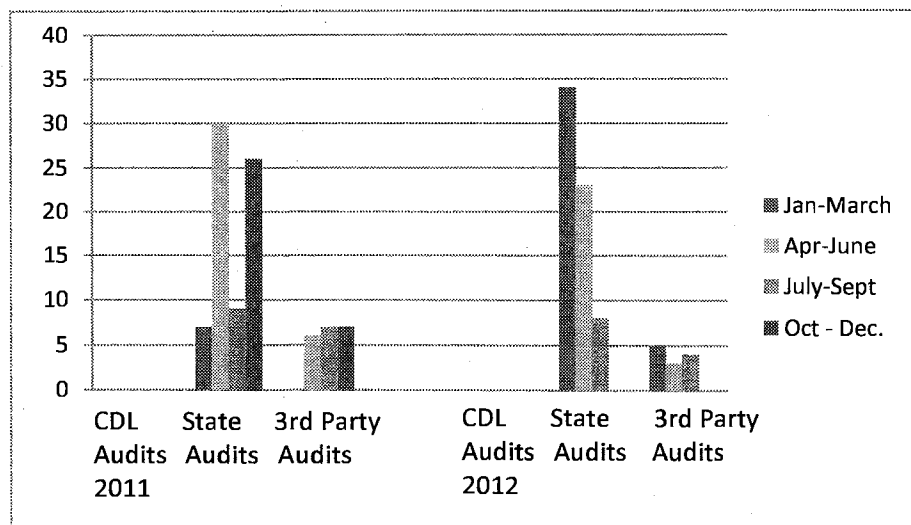
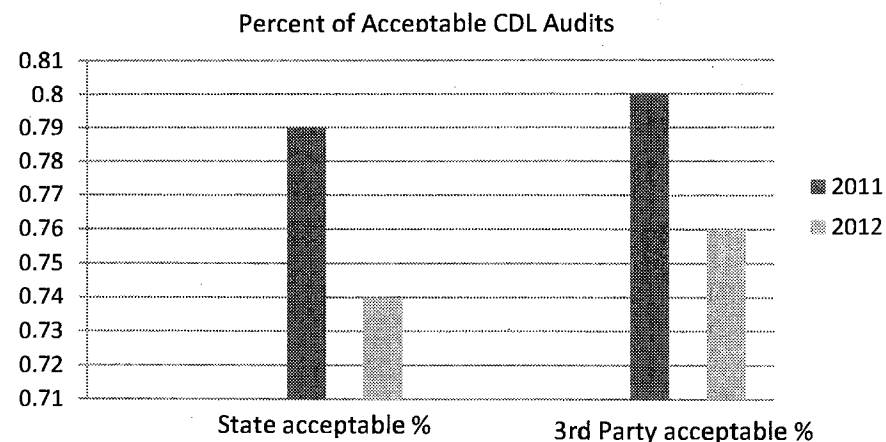
NEW DECISION ITEM

RANK: 27

OF 31

Department	Department of Public Safety		
Division	Missouri State Highway Patrol		
DI Name	Driver Examination Equipment	DI#	1812043

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.****6c. Provide the number of clients/individuals served, if applicable.**

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri State Highway Patrol will continue to operate the drivers' license and commercial drivers' license testing program without interruption. The Patrol will comply with federal requirements for the CDL testing program.

000489

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Drivers Exam Equipment - 1812043								
TRAVEL, IN-STATE	0	0.00	0	0.00	11,376	0.00	11,376	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	34,560	0.00	34,560	0.00
TOTAL - EE	0	0.00	0	0.00	45,936	0.00	45,936	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,936	0.00	\$45,936	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$45,936	0.00	\$45,936	0.00

CRIME LAB BACKLOG
FTE - 451

ACADEMY - 459

VEHICLE & DRIVER
SAFETY - 470

NDI-DRIVER EXAM
EQUIP - 484

NDI-HP INSPECTION
FUND - 490

000490

NEW DECISION ITEM
RANK: _____ OF _____

Department Public Safety	Budget Unit 81545C
Division Missouri State Highway Patrol	
DI Name Highway Patrol Inspection Fund	DI#1812009

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	125,000	125,000
EE	0	0	285,774	285,774
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	410,774	410,774
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	64,263	64,263
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Patrol Inspection (0297)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol will use these funds for ongoing public education for driver and motor vehicle safety. In addition, they will be used for ongoing fuel and maintenance costs for the 5 cars and 9 trucks requested in an FY13 supplemental decision item, and their replacement, which will occur on a 5 year rotation.

000491

NEW DECISION ITEM

RANK: _____ OF _____

Department <u>Public Safety</u>	Budget Unit <u>81545C</u>
Division <u>Missouri State Highway Patrol</u>	
DI Name <u>Highway Patrol Inspection Fund</u>	DI# <u>1812009</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol requests \$150,000 for educational materials, \$90,774 for fuel (1000 miles per month @ 20 miles per gallon @ \$3.69 per gallon x 12 months x 5 cars = \$11,070, plus 3000 miles per month @ 15 miles per gallon @ \$3.69 per gallon x 12 months x 9 trucks = \$79,704), and \$45,000 for vehicle maintenance (\$225,000 in trucks on a 5 year replacement program). The fuel will come from Budget Unit 81525C, and the other funding will come from appropriation is 1397 (81545C).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000492

NEW DECISION ITEM

RANK: _____ OF _____

Department Public Safety					Budget Unit 81545C				
Division Missouri State Highway Patrol									
DI Name Highway Patrol Inspection Fund					DI#1812009				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
V-99999 Other					125,000		125,000	0.0	
Total PS	0	0.0	0	0.0	125,000	0.0	125,000	0.0	0
190 Supplies (fuel)					90,774		90,774	0	
190 Supplies (printing and binding)					150,000		150,000		
190 Supplies (repair supplies)					45,000		45,000		
Total EE	0		0		285,774		285,774		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	410,774	0.0	410,774	0.0	0

000493

NEW DECISION ITEM
RANK: _____ OF _____

Department	Public Safety	Budget Unit	81545C
Division	Missouri State Highway Patrol		
DI Name	Highway Patrol Inspection Fund	DI#	1812009
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
State purchasing rules and contracts will be used to obtain the best prices for the above listed expenditures.			

000494

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Motor Vehicle Inspection Fund - 1812009								
OTHER	0	0.00	0	0.00	0	0.00	125,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	125,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	285,774	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	285,774	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$410,774	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$410,774	0.00

000495

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	40,799	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	40,799	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	40,799	0.00	40,000	0.00	40,000	0.00	40,000	0.00
Highway Fund Sticker Refunds - 1812019								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	60,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	60,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,000	0.00
GRAND TOTAL	\$40,799	0.00	\$40,000	0.00	\$40,000	0.00	\$100,000	0.00

REFUND STICKERS – 496

NDI-INCREASE IN
REFUND STICKERS - 500

TECHNICAL SERVICE
507

NDI-DATA STORAGE
EXPANSION - 534

NDI-CJRF SPENDING
AUTHORITY - 539

000496

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Refund Unused Stickers		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	40,000	40,000	E
TRF	0	0	0	0	
Total	0	0	40,000	40,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)
Note: An E is requested in Hwy PSD

	FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	40,000	40,000	
TRF	0	0	0	0	
Total	0	0	40,000	40,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

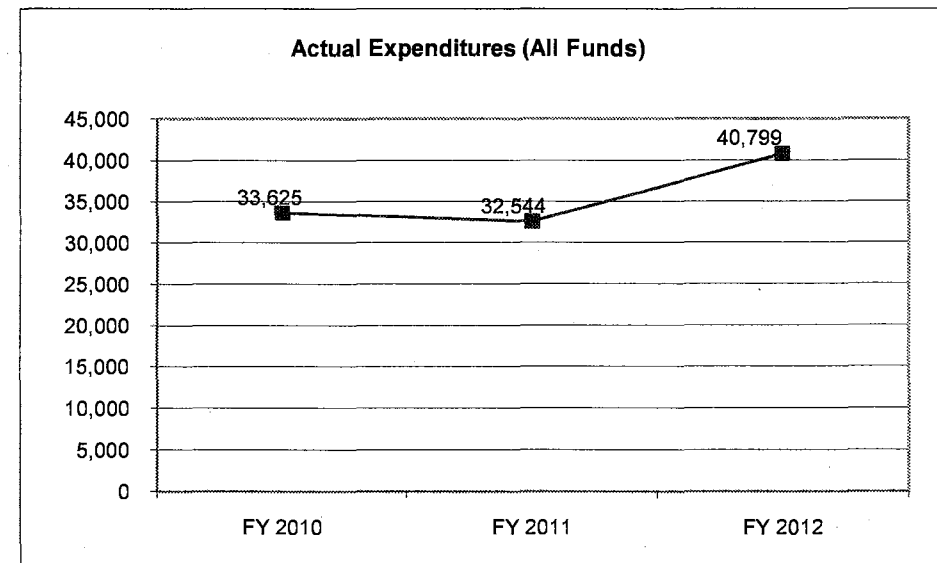
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Refund Unused Stickers

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	40,000	40,000	N/A
Actual Expenditures (All Funds)	33,625	32,544	40,799	N/A
Unexpended (All Funds)	6,375	7,456	(799)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,375	7,456	(799)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	

000499

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	40,799	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	40,799	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$40,799	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$40,799	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

000500

NEW DECISION ITEM
RANK: _____ **OF** _____

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Increase Unused Sticker Refund Authority	DI#1812019

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	60,000	60,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	60,000	60,000
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

000501

NEW DECISION ITEM

RANK: _____ OF _____

Department - Public Safety					Budget Unit _____				
Division - Missouri State Highway Patrol									
DI Name - Increase Unused Sticker Refund Authority DI#1812019									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
To replace the "E" that is currently on this appropriation, this additional spending authority is being requested.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000502

NEW DECISION ITEM

RANK: _____ OF _____

Department - Public Safety		Budget Unit _____							
Division - Missouri State Highway Patrol									
DI Name - Increase Unused Sticker Refund Authority		DI#1812019							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
780 - Refunds					60,000		60,000		
Total EE	0		0		60,000		60,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	60,000	0.0	60,000	0.0	0

000503

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
Highway Fund Sticker Refunds - 1812019								
REFUNDS	0	0.00	0	0.00	0	0.00	60,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	60,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00

000504

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP TECHNICAL SERVICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	290,694	5.99	361,219	6.00	361,219	6.00	361,219	6.00	
DEPT PUBLIC SAFETY	30,298	0.87	210,180	4.00	210,180	4.00	210,180	4.00	
GAMING COMMISSION FUND	0	0.00	20,895	0.00	20,895	0.00	20,895	0.00	
STATE HWYS AND TRANS DEPT	11,486,319	247.89	13,005,046	252.50	13,082,515	253.50	13,082,515	253.50	
CRIMINAL RECORD SYSTEM	3,485,921	102.27	3,680,954	106.00	3,600,863	104.00	3,600,863	104.00	
HIGHWAY PATROL TRAFFIC RECORDS	62,433	1.53	75,984	1.50	75,984	1.50	75,984	1.50	
TOTAL - PS	15,355,665	358.55	17,354,278	370.00	17,351,656	369.00	17,351,656	369.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	34,086	0.00	37,773	0.00	37,773	0.00	37,773	0.00	
DEPT PUBLIC SAFETY	1,332,511	0.00	1,812,663	0.00	1,812,663	0.00	1,812,663	0.00	
STATE HWYS AND TRANS DEPT	12,184,264	0.00	13,345,440	0.00	13,002,979	0.00	13,002,979	0.00	
CRIMINAL RECORD SYSTEM	3,720,480	0.00	6,566,220	0.00	6,566,220	0.00	6,566,220	0.00	
CRIM JUSTICE NETWORK/TECH REVO	2,022,681	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00	
TOTAL - EE	19,294,022	0.00	23,761,096	0.00	23,418,635	0.00	23,418,635	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	0	0.00	687,337	0.00	687,337	0.00	687,337	0.00	
STATE HWYS AND TRANS DEPT	51,576	0.00	0	0.00	0	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	9	0.00	0	0.00	0	0.00	0	0.00	
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	51,585	0.00	688,337	0.00	688,337	0.00	688,337	0.00	
TOTAL	34,701,272	358.55	41,803,711	370.00	41,458,628	369.00	41,458,628	369.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	294	0.00	294	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	172	0.00	172	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	17	0.00	17	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	8,947	0.00	8,947	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	2,813	0.00	2,813	0.00	

2/1/13 16:47

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	62	0.00	62	0.00
TOTAL - PS	0	0.00	0	0.00	12,305	0.00	12,305	0.00
TOTAL	0	0.00	0	0.00	12,305	0.00	12,305	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,313	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	1,928	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	192	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	120,007	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	33,034	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	697	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	159,171	0.00
TOTAL	0	0.00	0	0.00	0	0.00	159,171	0.00
Communications FTE & Vehicles - 1812047								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	325,000	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	325,000	5.00	0	0.00
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL	0	0.00	0	0.00	325,000	5.00	325,000	0.00
MOSWIN Equipment Purchase - 1812049								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,141,595	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,141,595	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,141,595	0.00	0	0.00

000506

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Data Storage Expansion - 1812046								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	140,022	0.00	140,022	0.00
TOTAL - EE	0	0.00	0	0.00	140,022	0.00	140,022	0.00
TOTAL	0	0.00	0	0.00	140,022	0.00	140,022	0.00
Commercial Vehicle Troopers - 1812044								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	64,426	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	64,426	0.00	0	0.00
TOTAL	0	0.00	0	0.00	64,426	0.00	0	0.00
CJRF Spending Authority Incr - 1812048								
EXPENSE & EQUIPMENT								
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL	0	0.00	0	0.00	700,000	0.00	700,000	0.00
Wireless Network Upgrade - 1812051								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	218,000	0.00	218,000	0.00
TOTAL - EE	0	0.00	0	0.00	218,000	0.00	218,000	0.00
TOTAL	0	0.00	0	0.00	218,000	0.00	218,000	0.00
Missouri/Kansas AFIS Interface - 1812041								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	214,770	0.00	214,770	0.00
TOTAL - EE	0	0.00	0	0.00	214,770	0.00	214,770	0.00
TOTAL	0	0.00	0	0.00	214,770	0.00	214,770	0.00
GRAND TOTAL	\$34,701,272	358.55	\$41,803,711	370.00	\$44,274,746	374.00	\$43,227,896	369.00

2/1/13 16:47

im_disummary

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Technical Service		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	361,219	210,180	16,780,257	17,351,656
EE	37,773	1,812,663	21,568,199	23,418,635
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	398,992	2,710,180	38,349,456	41,458,628

FTE **6.00** **4.00** **359.00** **369.00**

Est. Fringe	297,500	173,104	13,820,220	14,290,824
--------------------	---------	---------	------------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	361,219	210,180	16,780,257	17,351,656
EE	37,773	1,812,663	21,568,199	23,418,635
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	398,992	2,710,180	38,349,456	41,458,628

FTE **6.00** **4.00** **359.00** **369.00**

Est. Fringe	297,500	173,104	13,820,220	14,290,824
--------------------	---------	---------	------------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

3. PROGRAM LISTING (list programs included in this core funding)

The Technical Service program is made up of the following divisions:
Information and Communications Technology Division, and Criminal Justice Information Services

4. FINANCIAL HISTORY

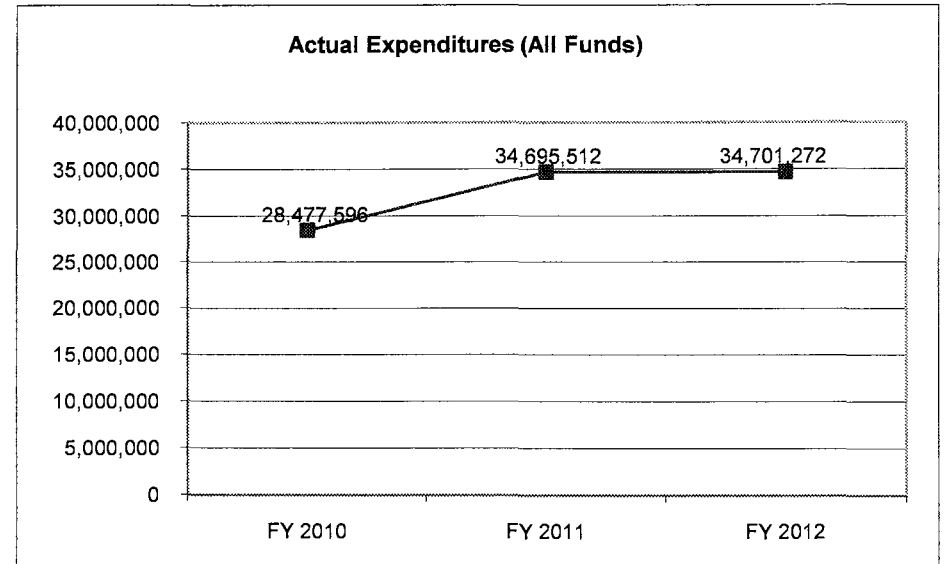
000508

CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Technical Service

Budget Unit _____

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	37,945,257	40,390,974	41,218,094	41,803,711
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,945,257	40,390,974	41,218,094	N/A
Actual Expenditures (All Funds)	28,477,596	34,695,512	34,701,272	N/A
Unexpended (All Funds)	9,467,661	5,695,462	6,516,822	N/A
Unexpended, by Fund:				
General Revenue	128,272	36,607	67,840	N/A
Federal	868,201	1,997,945	2,887,887	N/A
Other	8,471,188	3,660,910	3,561,095	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP TECHNICAL SERVICE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	370.00	361,219	210,180	16,782,879	17,354,278	
				EE	0.00	37,773	1,812,663	21,910,660	23,761,096	
				PD	0.00	0	687,337	1,000	688,337	
				Total	370.00	398,992	2,710,180	38,694,539	41,803,711	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	927	2285		EE	0.00	0	0	(42,461)	(42,461)	CVETs DI #1812046 (0644)
1x Expenditures	928	2285		EE	0.00	0	0	(300,000)	(300,000)	Fiber Optic Sys DI #1812052 (0644)
Core Reallocation	1182	0635		PS	(2.00)	0	0	(80,091)	(80,091)	Reallocate 2 FTE to Lab (0671)
Core Reallocation	1280	0630		PS	1.00	0	0	77,469	77,469	Reallocate 1 FTE from Admin (0644)
NET DEPARTMENT CHANGES					(1.00)	0	0	(345,083)	(345,083)	
DEPARTMENT CORE REQUEST										
				PS	369.00	361,219	210,180	16,780,257	17,351,656	
				EE	0.00	37,773	1,812,663	21,568,199	23,418,635	
				PD	0.00	0	687,337	1,000	688,337	
				Total	369.00	398,992	2,710,180	38,349,456	41,458,628	
GOVERNOR'S RECOMMENDED CORE										
				PS	369.00	361,219	210,180	16,780,257	17,351,656	
				EE	0.00	37,773	1,812,663	21,568,199	23,418,635	
				PD	0.00	0	687,337	1,000	688,337	
				Total	369.00	398,992	2,710,180	38,349,456	41,458,628	

FLEXIBILITY REQUEST FORM

000510

BUDGET UNIT NUMBER: 81555C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Technical Services (GR)	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	Approp
PS	\$361,219	x	25%	=	\$90,305	0628
EE	\$37,773	x	25%	=	\$9,443	2283
	\$398,992					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the total amount could be used in an emergency.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	61,834	2.18	67,929	2.00	67,929	2.00	67,929	2.00
CLERK-TYPIST II	11,825	0.54	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	30,733	1.25	54,715	2.00	54,715	2.00	54,715	2.00
FISCAL & BUDGET ANALYST II	24,937	0.92	25,045	1.00	25,045	1.00	25,045	1.00
FISCAL&BUDGETARY ANALYST III	32,856	1.00	29,482	1.00	29,482	1.00	29,482	1.00
BUILDING & GROUNDS MAINT II	0	0.00	78,236	3.00	78,236	3.00	78,236	3.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	30,549	1.00	30,549	1.00	30,549	1.00
UCR/NIBRS ANALYST	87,390	2.69	101,405	3.00	101,405	3.00	101,405	3.00
FINGERPRINT TECH SUPERVISOR	269,263	7.26	369,565	10.00	369,565	10.00	369,565	10.00
FINGERPRINT TECHNICIAN I	185,048	7.06	107,125	4.00	107,125	4.00	107,125	4.00
FINGERPRINT TECHNICIAN II	111,062	3.93	295,558	10.00	295,558	10.00	295,558	10.00
FINGERPRINT TECHNICIAN III	247,412	8.56	189,565	6.00	189,565	6.00	189,565	6.00
LATENT TECHNICIAN I	2,277	0.08	72,314	2.00	36,127	1.00	36,127	1.00
LATENT TECHNICIAN II	41,229	1.25	43,904	1.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR I	0	0.00	102,613	5.00	102,613	5.00	102,613	5.00
AFIS ENTRY OPERATOR II	21,538	0.87	69,558	3.00	69,558	3.00	69,558	3.00
AFIS ENTRY OPERATOR III	164,240	6.37	307,827	13.00	307,827	13.00	307,827	13.00
UCR TRAINER/QUAL ASSUR AUDITOR	81,016	2.09	403,044	10.00	403,044	10.00	403,044	10.00
INFORMATION ANALYST II	55,611	2.00	70,194	2.00	70,194	2.00	70,194	2.00
CRIMINAL HISTORY TECHNICIAN I	289,295	10.90	87,139	3.00	87,139	3.00	87,139	3.00
CRIMINAL HISTORY TECHNICIAN II	160,874	5.59	221,776	7.00	221,776	7.00	221,776	7.00
CRIMINAL HISTORY SPECIALIST I	96,768	3.00	72,668	2.00	72,668	2.00	72,668	2.00
CRIMINAL HISTORY SPECIALIST II	32,120	0.93	204,421	5.00	204,421	5.00	204,421	5.00
CRIM INTEL ANAL I	20,339	0.66	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	45,400	1.27	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR I	482,864	12.99	213,799	6.00	213,799	6.00	213,799	6.00
ACCOUNT CLERK I	0	0.00	25,566	1.00	25,566	1.00	25,566	1.00
ACCOUNT CLERK II	1,416	0.06	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	25,380	1.00	27,604	1.00	27,604	1.00	27,604	1.00
PROGRAMMER/ANALYST MGR	183,744	2.99	179,170	3.00	179,170	3.00	179,170	3.00
TECHNICAL SUPPORT MANAGER	308,256	5.00	308,534	5.00	308,534	5.00	308,534	5.00
ASSISTANT DIRECTOR OF ISD	71,284	1.00	48,996	1.00	48,996	1.00	48,996	1.00

000512

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
SECURITY/QUALITY CONTROL ADMST	203,814	4.13	144,506	4.00	144,506	4.00	144,506	4.00
RESEARCH ANALYST III	2,059	0.05	0	0.00	0	0.00	0	0.00
CAPTAIN	186,911	2.04	191,707	2.00	191,707	2.00	191,707	2.00
LIEUTENANT	169,436	2.04	171,152	2.00	171,152	2.00	171,152	2.00
SERGEANT	1,204	0.02	0	0.00	0	0.00	0	0.00
CORPORAL	6,098	0.11	0	0.00	77,469	1.00	77,469	1.00
TROOPER 1ST CLASS	1,796	0.04	0	0.00	0	0.00	0	0.00
TROOPER	810	0.02	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	316,295	10.05	394,159	11.00	394,159	11.00	394,159	11.00
DIRECTOR OF RADIO	0	0.00	88,743	1.00	88,743	1.00	88,743	1.00
ASST CHIEF TELECOM ENGINEER	0	0.00	3,779	0.00	3,779	0.00	3,779	0.00
LEAD RADIO PERSONNEL	0	0.00	6,483	0.00	6,483	0.00	6,483	0.00
CHIEF	0	0.00	6,964	0.00	6,964	0.00	6,964	0.00
SECTION CHIEF	233,724	3.00	261,851	3.00	261,851	3.00	261,851	3.00
PROB COMMUNICATIONS OPERATOR	818,208	23.08	627,660	16.00	627,660	16.00	627,660	16.00
COMMUNICATIONS OPERATOR I	411,726	10.93	886,583	19.00	886,583	19.00	886,583	19.00
PROB COMMUNICATIONS TECHNICIAN	39,111	1.13	39,229	1.00	39,229	1.00	39,229	1.00
COMMUNICATIONS TECHNICIAN I	61,645	1.60	180,455	4.00	180,455	4.00	180,455	4.00
COMMUNICATIONS OPERATOR II	2,255,112	56.33	2,767,906	55.00	2,767,906	55.00	2,767,906	55.00
COMMUNICATIONS TECHNICIAN II	76,371	1.91	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	816,266	17.69	1,210,770	22.00	1,210,770	22.00	1,210,770	22.00
COMMUNICATIONS TECHNICIAN III	64,010	1.48	275,175	5.00	275,175	5.00	275,175	5.00
ASSISTANT CHIEF OPERATOR	931,244	17.34	1,088,357	17.00	1,088,357	17.00	1,088,357	17.00
ASSISTANT CHIEF TECHNICIAN	149,885	2.87	128,042	2.00	128,042	2.00	128,042	2.00
CHIEF OPERATOR	728,790	11.04	879,483	12.00	879,483	12.00	879,483	12.00
CHIEF TECHNICIAN	823,348	12.01	586,322	8.00	586,322	8.00	586,322	8.00
DIVISION ASSISTANT DIRECTOR	118,410	2.04	50,188	1.00	50,188	1.00	50,188	1.00
COMPUTER INFO TECH TRAINEE	30,231	1.00	30,575	1.00	30,575	1.00	30,575	1.00
COMPUTER INFO TECHNOLOGIST I	139,007	4.04	192,111	5.00	192,111	5.00	192,111	5.00
COMPUTER INFO TECHNOLOGIST II	143,697	3.55	161,792	5.00	161,792	5.00	161,792	5.00
COMPUTER INFO TECHNOLOGIST III	1,105,189	24.91	1,291,850	27.00	1,291,850	27.00	1,291,850	27.00
COMPUTER INFO TECH SPEC I	412,234	8.24	356,905	7.00	356,905	7.00	356,905	7.00

000513

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
COMPUTER INFO TECH SPEC II	1,300,601	23.07	1,144,805	21.00	1,144,805	21.00	1,144,805	21.00
COMPUTER INFO TECH SPV I	146,430	3.00	167,857	3.00	167,857	3.00	167,857	3.00
COMPUTER INFO TECH SPV II	63,220	1.00	57,685	1.00	57,685	1.00	57,685	1.00
DESIGNATED PRINC ASSISTANT-DIV	84,260	1.00	82,997	1.00	82,997	1.00	82,997	1.00
CLERK	214,347	10.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	35,422	0.66	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	81,432	2.20	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	37,311	1.00	48,991	1.00	48,991	1.00	48,991	1.00
OTHER	0	0.00	20,895	0.00	20,895	0.00	20,895	0.00
TOTAL - PS	15,355,665	358.55	17,354,278	370.00	17,351,656	369.00	17,351,656	369.00
TRAVEL, IN-STATE	58,913	0.00	51,030	0.00	51,030	0.00	51,030	0.00
TRAVEL, OUT-OF-STATE	29,574	0.00	14,891	0.00	14,891	0.00	14,891	0.00
FUEL & UTILITIES	34,238	0.00	14,361	0.00	14,361	0.00	14,361	0.00
SUPPLIES	954,360	0.00	264,179	0.00	264,179	0.00	264,179	0.00
PROFESSIONAL DEVELOPMENT	24,582	0.00	10,711	0.00	10,711	0.00	10,711	0.00
COMMUNICATION SERV & SUPP	3,781,395	0.00	3,692,944	0.00	3,692,944	0.00	3,692,944	0.00
PROFESSIONAL SERVICES	4,362,619	0.00	9,931,227	0.00	9,631,227	0.00	9,631,227	0.00
HOUSEKEEPING & JANITORIAL SERV	2,301	0.00	20,750	0.00	20,750	0.00	20,750	0.00
M&R SERVICES	3,046,455	0.00	2,698,654	0.00	2,698,654	0.00	2,698,654	0.00
COMPUTER EQUIPMENT	4,740,008	0.00	4,217,424	0.00	4,212,250	0.00	4,212,250	0.00
MOTORIZED EQUIPMENT	90,544	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	252,441	0.00	34,053	0.00	34,053	0.00	34,053	0.00
OTHER EQUIPMENT	1,849,284	0.00	2,352,000	0.00	2,314,713	0.00	2,314,713	0.00
PROPERTY & IMPROVEMENTS	62,759	0.00	45,502	0.00	45,502	0.00	45,502	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,051	0.00	2,051	0.00	2,051	0.00
EQUIPMENT RENTALS & LEASES	3,150	0.00	375,950	0.00	375,950	0.00	375,950	0.00
MISCELLANEOUS EXPENSES	1,399	0.00	31,969	0.00	31,969	0.00	31,969	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
TOTAL - EE	19,294,022	0.00	23,761,096	0.00	23,418,635	0.00	23,418,635	0.00
PROGRAM DISTRIBUTIONS	0	0.00	687,337	0.00	687,337	0.00	687,337	0.00
DEBT SERVICE	51,576	0.00	0	0.00	0	0.00	0	0.00

000514

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
REFUNDS	9	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	51,585	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$34,701,272	358.55	\$41,803,711	370.00	\$41,458,628	369.00	\$41,458,628	369.00
GENERAL REVENUE	\$324,780	5.99	\$398,992	6.00	\$398,992	6.00	\$398,992	6.00
FEDERAL FUNDS	\$1,362,809	0.87	\$2,710,180	4.00	\$2,710,180	4.00	\$2,710,180	4.00
OTHER FUNDS	\$33,013,683	351.69	\$38,694,539	360.00	\$38,349,456	359.00	\$38,349,456	359.00

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Criminal Justice Information Services****Program is found in the following core budget(s):****1. What does this program do?****The State Criminal Records Repository**

The Missouri State Highway Patrol (MSHP) is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. The Criminal Justice Information Services (CJIS) Division is the sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri. The CJIS Division is responsible for Biometric (fingerprint) Identification services and compiling and disseminating complete and accurate history record information. The Automated Fingerprint Identification System (AFIS) adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS. The CJIS Division serves as the state's central repository for more than 900 criminal justice agencies within the state of Missouri.

While the primary users of Missouri's criminal history record information include federal, state, and local criminal justice agencies, CJIS has seen a dramatic increase in the number of non-criminal justice background checks performed for employees holding positions of public trust. Pursuant to statute, CJIS serves as the state's criminal records repository for non-criminal justice purposes. Criminal background checks for licensing and employment purposes include: conceal and carry endorsements, gaming, elementary and secondary education, child and health care providers, foster care, child day care, or persons who have direct contact with the youth, disabled or elderly. To assist with this responsibility, CJIS implemented the Missouri Automated Criminal History Site (MACHS). MACHS allows users to request and receive name-based criminal background check information online and receive the majority of results within seconds.

In addition to being the state's central repository, the CJIS Division is also charged with numerous other responsibilities. Technical operations include statewide training in criminal history reporting, state AFIS certification, Livescan (electronic fingerprint image capture) operator certification, publication of the Missouri Charge Code Manual, non-criminal justice audits and the Sex Offender Registry. The CJIS Division provides public access to registered offenders contained in the state's Registered Sex Offender files through a public website available on the Internet. Users of this site also now have the option to enroll in e-mail community notification to receive automatic sex offender updates when offenders move in their area. Additionally, a toll-free number, staffed by MSHP personnel, is also available Monday through Friday, 7 a.m. until 5:30 p.m.

Program Support Services is tasked with maintaining the technical credibility and security of data with the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer systems. The MULES/NCIC communication network is accessed thousands of times a day for the administration of criminal justice. Files include: wants and warrants, orders of protection, stolen vehicles and/or parts, missing persons, criminal records as well as other criminal justice information. MULES/NCIC training and auditing is an integral part of the duties and responsibilities of Program Supports Services. Uniform Crime Reporting (UCR), mandated by state law, tasks the CJIS Division with the collection, maintenance, analysis and reporting of incident crime activity which is forwarded to the FBI's nationwide UCR repository. Missouri's Data Exchange (MoDEX) developed as a cooperative effort to link incident/case reports, incarceration data, computer aided dispatch, photos, citations, collision and pawn data into a readily accessible record management system that is available to any law enforcement agency.

The MSHP in conjunction with Computer Project of Illinois is in the process of building a new statewide message switch to replace the existing MULES network and is simultaneously replacing the Computerized Criminal History System.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Criminal Justice Information Services****Program is found in the following core budget(s):****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

State Mandates:

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543
 Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
 Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
 Section 190.142, RSMo. -- Emergency Medical Technician License
 Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care
 Section 210.487, RSMo. -- Background Checks for Foster Families
 Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
 Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants
 Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
 Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
 Section 571.101, RSMo. -- Concealed Carry Endorsements
 Section 590.060, RSMo. -- Police Officers Selection and Training (POST)
 Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
 Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
 Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
 Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

Federal Mandates:

Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
 Title 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
 Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
 Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
 Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
 Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI
 The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)
 Megan's Law -- Public Law 145, 110 STAT, 1435
 Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072

3. Are there federal matching requirements? If yes, please explain.

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

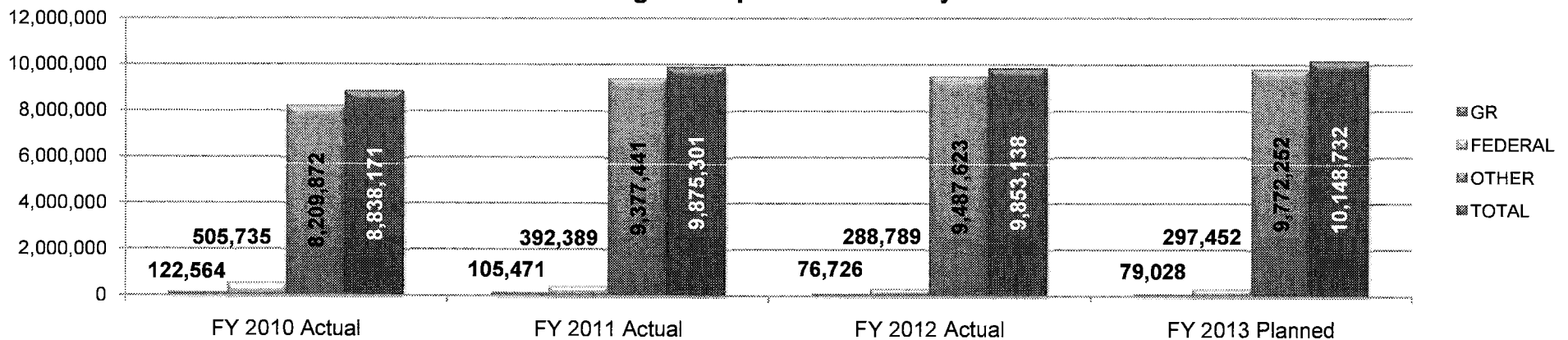
4. Is this a federally mandated program? If yes, please explain.

NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

Adam Walsh Implementation Grant - This program provides funding to state and tribal jurisdictions attempting to become compliant with the Sex Offender Registration and Notification Act (SORNA).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

PROGRAM DESCRIPTION

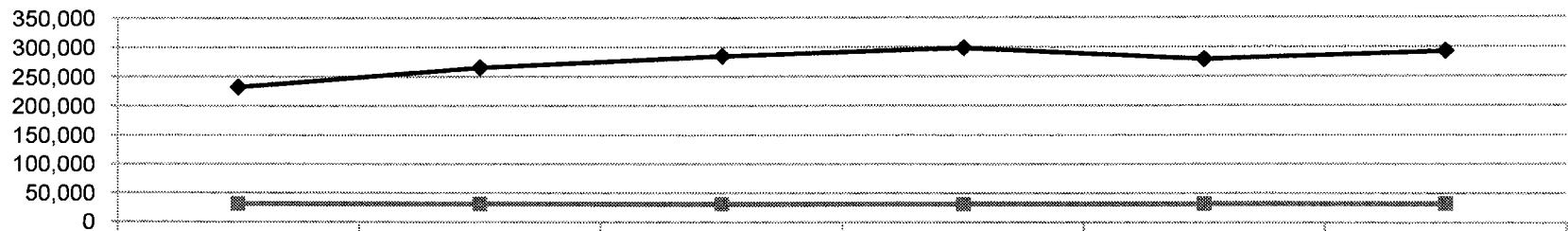
Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

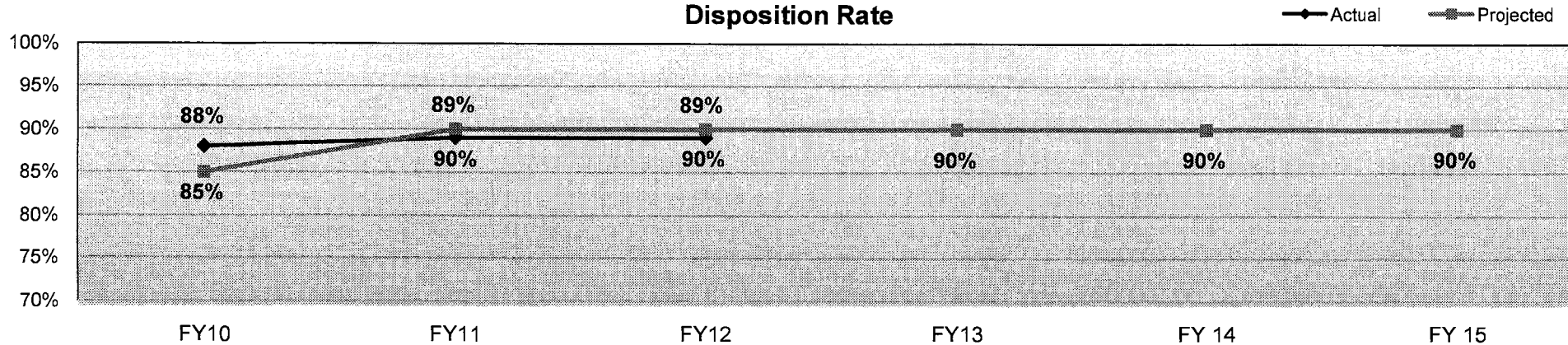
7a. Provide an effectiveness measure.

Electronic vs. Manual Fingerprint Identity Matches



◆ Electronic Tenprint IDs	232,180	265,158	284,512	298,136	278,782	292,306
■ Manual Tenprint IDs	31,053	31,238	31,391	31,536	32,131	32,428

Disposition Rate



This graph shows the percent of complete records which means all of the arrest, prosecuting attorney, and court information is available in the criminal history record system with a final disposition.

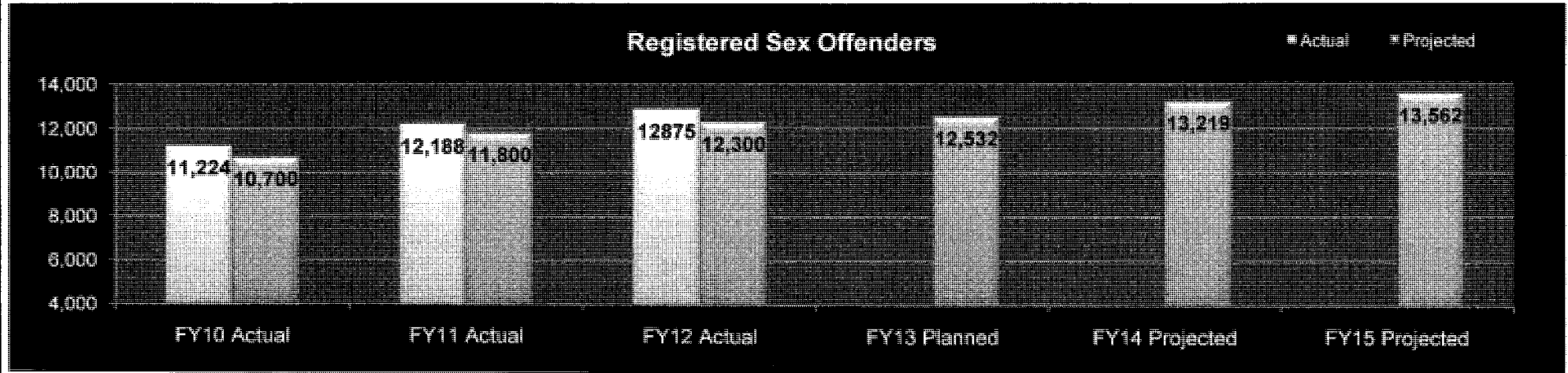
PROGRAM DESCRIPTION

Department of Public Safety

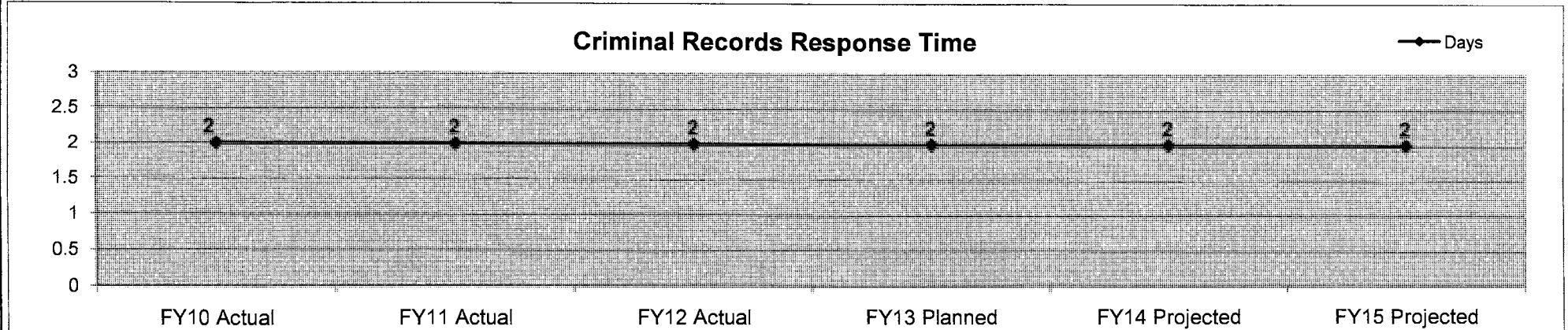
Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

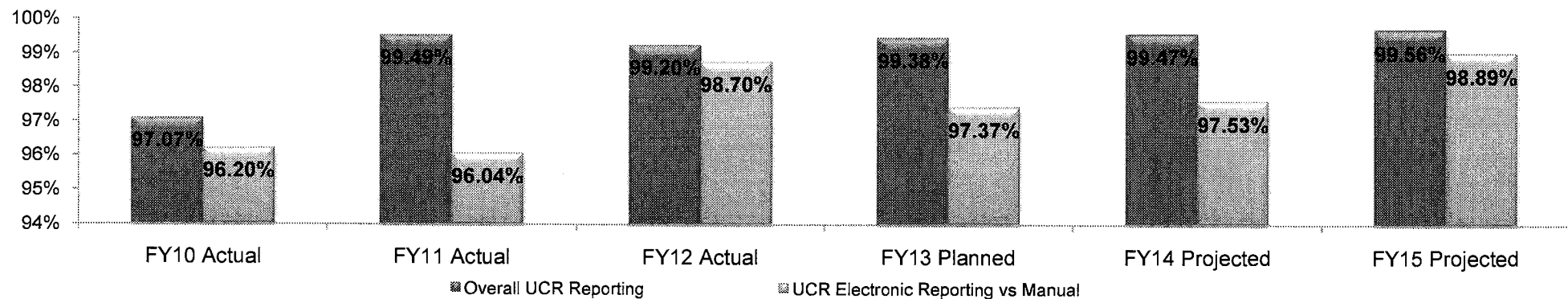


7b. Provide an efficiency measure.



CJIS has set a goal of processing electronic criminal justice fingerprint submissions within 24 hours of receipt and electronic noncriminal justice background checks within 48 hours of submission. With livescan submissions, it is possible for the criminal history information to populate MULES within 15 minutes of receipt of the fingerprints.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Criminal Justice Information Services****Program is found in the following core budget(s):****7b. Provide an efficiency measure (Cont'd).****Statewide Reporting Compliance UCR Information****7c. Provide the number of clients/individuals served, if applicable.**

	ACTUAL		PROJECTED			
	FY10	FY11	FY12	FY13	FY14	FY 15
Fingerprint Cards Processed	396,804	423,870	444,374	427,849	448,353	464,878
Tenprint Verifications	84,686	90,006	95,153	100,300	97,727	102,874
Lights Out Searches-No Human Intervention	345,821	370,454	386,090	401,726	417,362	432,998
Active Sex Offenders in Database	11,224	12,188	12,875	12,532	13,219	13,562
Background Check Requests by Name	499,268	487,153	758,647	637,497	767,187	779,302
Background Check Requests by Fingerprint	132,769	147,046	180,408	166,131	185,216	186,897
Expungements	183	275	302	329	356	383
Criminal History Records System Training (Number of Agencies)	60	49	50	53	55	59
Number of MULES Classes Provided	197	204	200	211	207	353
Number of MULES Students Taught	3,058	3,958	4,259	4,860	5,010	7,051
Number of UCR Audits Conducted	144	242	235	190	197	242
Number of MULES Audits Conducted	182	240	374	299	377	374

The Missouri State Highway Patrol is now responsible for conducting MULES/NCIC audits for REJIS agencies. This will reflect a significant increase in the number of users trained, classes taught, and audits conducted.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Criminal Justice Information Services****Program is found in the following core budget(s):****7d. Provide a customer satisfaction measure, if available.**

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

Missouri's Automated Criminal History Site (MACHS) was nominated for the 2011 Governor's Award for Quality and Productivity - Efficiency/Process improvement due to the program's successful implementation. As of June 30, 2012, MACHS has processed 940,149 personal identifier background checks with the overwhelming majority being returned instantly to the user's screen.

PROGRAM DESCRIPTION**Department of Public Safety****Program Name - Highway Patrol Info & Communications Technology Division****Program is found in the following core budget(s):****1. What does this program do?**

The Patrol's Information and Communication Technology Division (ICTD) provides communications and information technology support for Patrol and others by operating and maintaining a statewide radio communication network and a variety of criminal justice applications and Web sites.

The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Their essential primary functions are to receive calls for service from the public and emergency service providers, communicate emergency and non-emergency information to field officers by radio, coordinate radio communications between field officers and the control center, and broadcast interagency radio communications related to highway safety and criminal activity. Secondary functions include monitoring the National Attack Warning Alert System (NAWAS), reviewing National Weather Service bulletins, and supporting Alert Missouri/AMBER Alert. This program also provides state mandated Basic Communications Training for communications personnel.

Maintaining the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems. The division coordinates procurement and maintenance of Patrol telephones, telephone lines, pagers, and cellular phones.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally.

The Patrol is the FBI-designated Control System Agency for the State of Missouri ; consequently, ICTD is responsible for the security and integrity of the law enforcement data communications network within the State, including NCIC and NLETS. Requirements include data encryption, password security, and providing and developing applications to assist with audits of our clients to ensure compliance with appropriate standards.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Info & Communications Technology Division****Program is found in the following core budget(s):****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 - 251: Statewide Traffic Accident Report Repository
 HB 490 - Child Care Workers Background Checks
 RSMo. 43.505 - UCR
 RSMo. Chapter 455 (SB 420) - Orders of Protection
 Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center)
 RSMo. 43.401 Missing Persons Reports
 RSMo. 43.500 - Criminal History Repository

RSMo. 43.545 Domestic Violence
 RSMo. 221.510 (HB 144) - Jakes Law
 RSMo. 301.208 VIN/Salvage - RSMo. 304.670 Racial Profiling
 RSMo. 589.400 - National Sex Offender Registration
 RSMo. 660.317 - DSS Background Checks
 SB 44 - Lottery Investigation
 NCIC CJIS Security Policy Updated March 2001

RSMo. Chapter 43 provides for radio personnel to support Patrol operations. Title 42 Chapter 46 Section 3371 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes. Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri. Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

3. Are there federal matching requirements? If yes, please explain.

Yes, ICTD receives one Byrne ADAP federal grant requiring matching state funds which are provided in the form of one FTE.

4. Is this a federally mandated program? If yes, please explain.

There is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by ICTD.

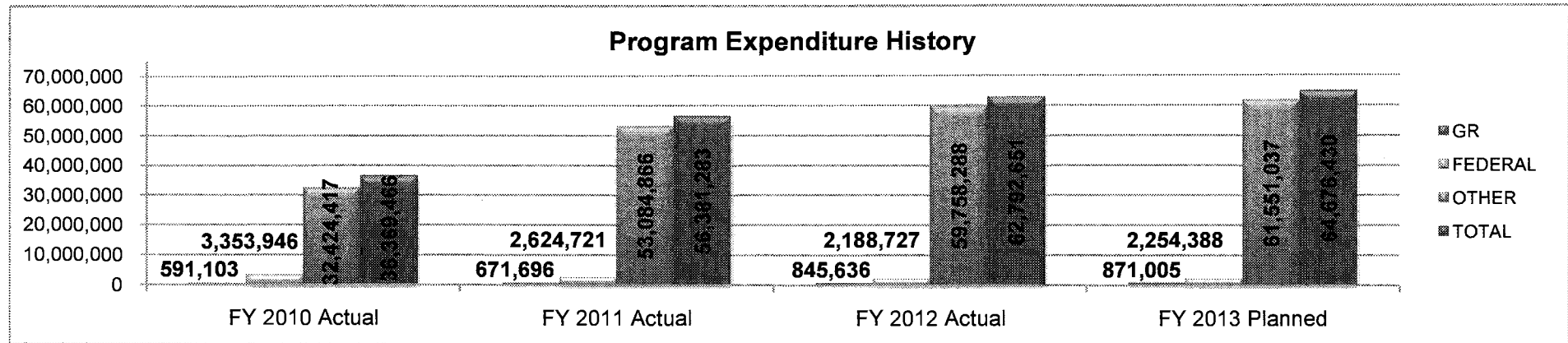
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Info & Communications Technology Division

Program is found in the following core budget(s):

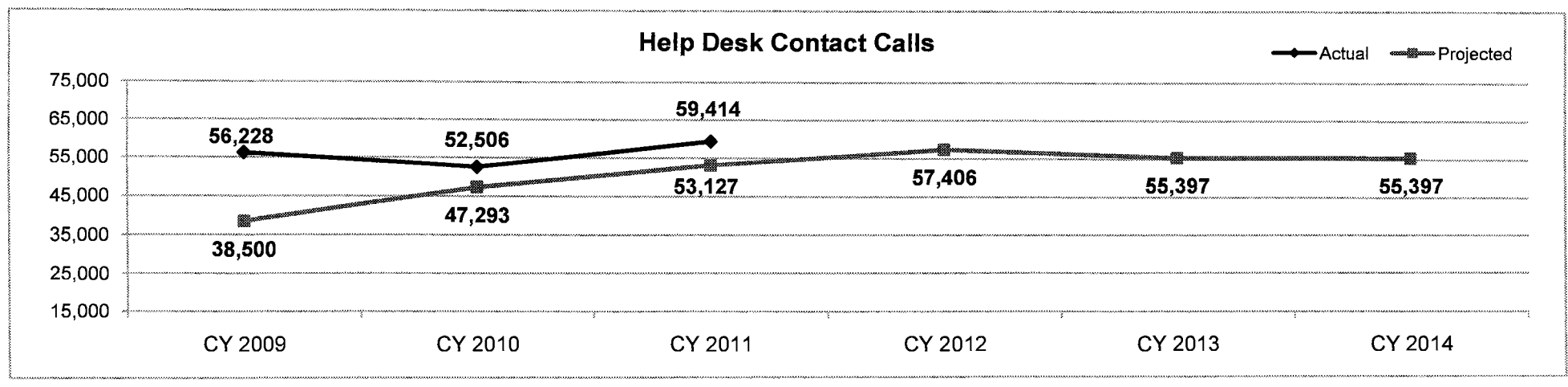
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Criminal Records System (0671), Water Patrol (0400), Criminal Justice Revolving (0842), and Traffic Records (0758)

7a. Provide an effectiveness measure.



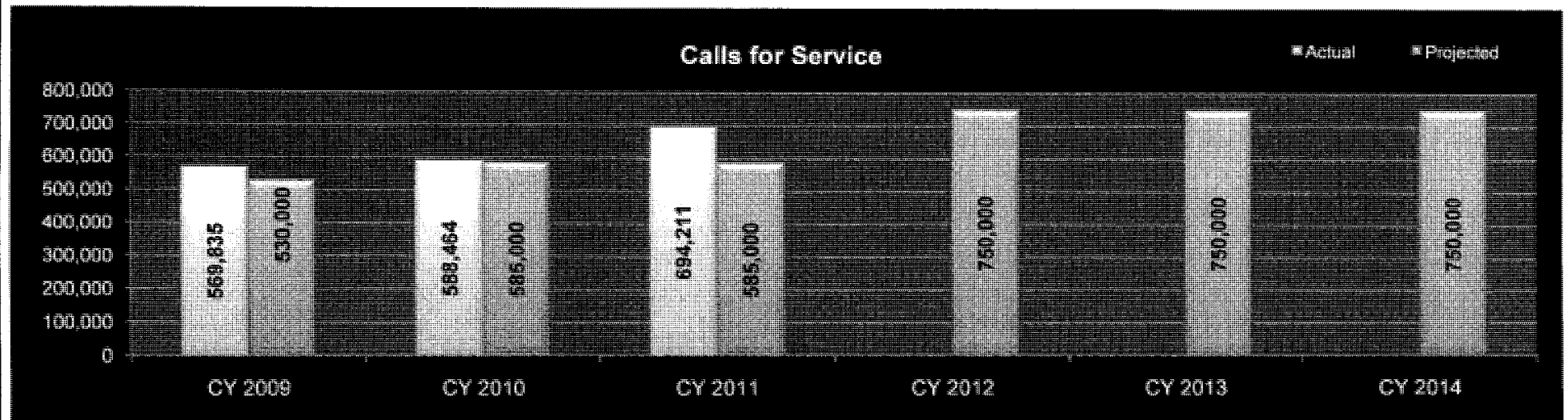
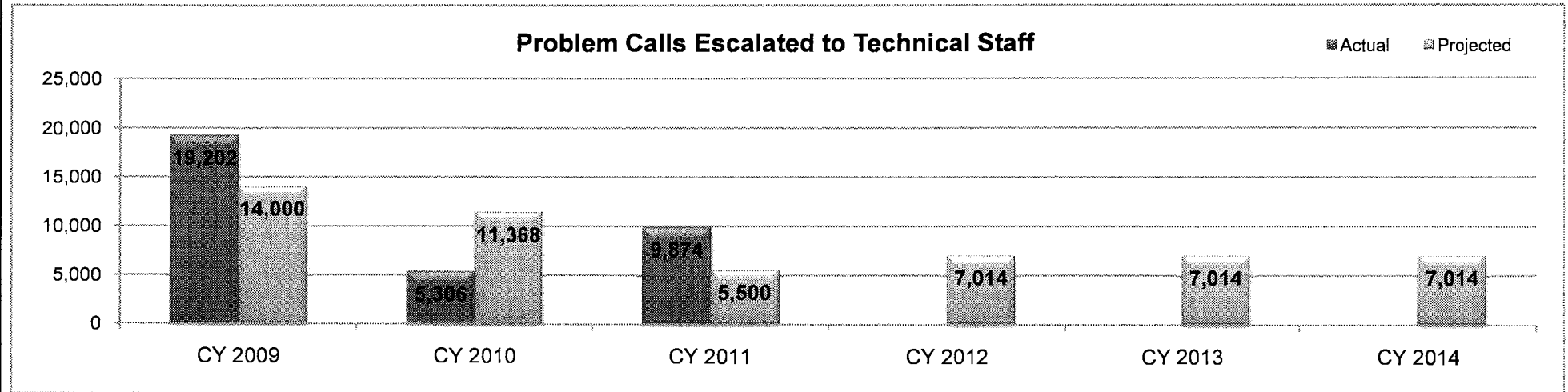
PROGRAM DESCRIPTION

Department of Public Safety

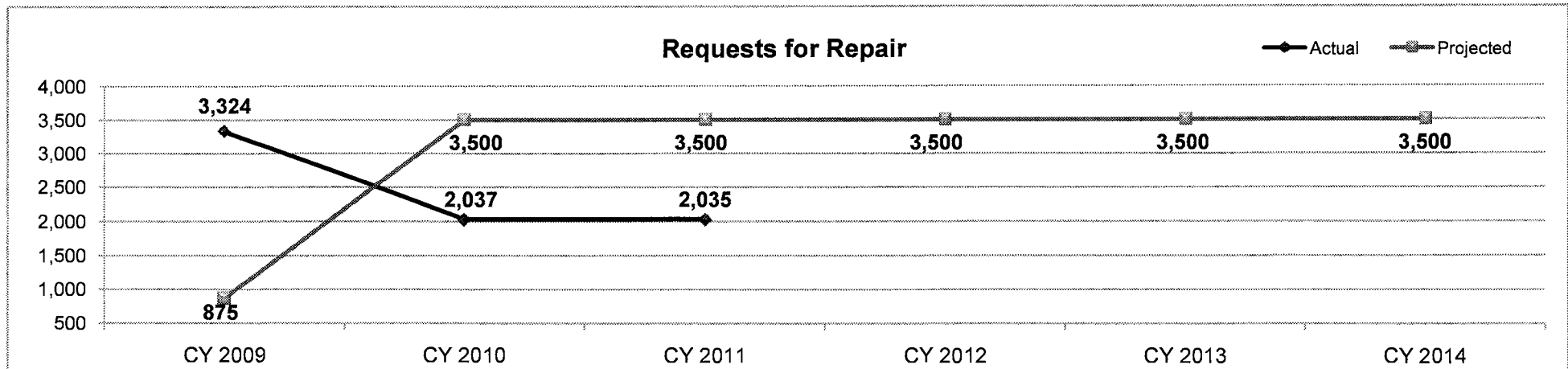
Program Name - Highway Patrol Info & Communications Technology Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Info & Communications Technology Division****Program is found in the following core budget(s):****7a. Provide an effectiveness measure (Cont'd).****7b. Provide an efficiency measure.**

The Patrol is undertaking a major upgrade and enhancement of its primary operational system. This includes Computerized Criminal History (CCH), State Message Switch (MULES), Computer Aided Dispatch (CAD), Mobile Computing System (MCS), and Records Management System (RMS). This is essentially a replacement for all systems supporting the mission of the MSHP. The five components will be implemented in a phased approach starting with Criminal History, then State Message Switch and the remaining three components being implemented together. MULES is the primary law enforcement database system in the Missouri system. It is absolutely critical to the core mission of the Patrol and this effort will ensure its continued and uninterrupted efficiency and availability. The remaining systems are central to other critical functions of the MSHP and interface with MULES either directly or indirectly. Full production and implementation is tentatively scheduled for January 2013.

Additionally, the Patrol is currently upgrading its communications architecture by deploying new Motorola radios that provide interoperability. This allows emergency responders across the state, in various agencies, to communicate with each other in real time.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Info & Communications Technology Division****Program is found in the following core budget(s):****7c. Provide the number of clients/individuals served, if applicable.****Originating Agency Identifiers (ORI) Agencies with Terminals Served**

Federal Agencies	53	Sworn Patrol Officers	997
Municipal Police Departments	140	Gaming Officers	120
County Sheriff's Offices	98	DDCC	95
911/Communication Centers	45	CVO	132
Courts	31	COMMD	156
Prosecuting Attorney Offices	38	Civilian Patrol Employees	<u>1,136</u>
St. Louis Area REJIS Agencies	<u>429</u>	Total Patrol Employees	2,636
Total Organizations Served	834	Approximate Certified MULES Users	<u>9,594</u>
		Total User Population	12,230

7d. Provide a customer satisfaction measure, if available.

An internal services survey was conducted in March 2011 for both ISD and Communications before the consolidation. The ISD aggregate rating on a scale from 1 (poor) to 5 (excellent) was 3.85 and 4.64 for Communications.

000528

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety
Division: Missouri State Highway Patrol
DI Name: MOSWIN Equipment Purchase **DI# 1812049**

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,141,595	0	0	1,141,595
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,141,595	0	0	1,141,595

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State of Missouri has committed to establish a state-wide radio interoperability project for first responders and other emergency personnel. While the current system will not support trunked communications, this new system will allow all responders, regardless of agency, to communicate on a common radio system. As a result, responding personnel will be able to coordinate activities and responses to emergencies more effectively and efficiently. In addition to basic infrastructure, essential components included in this request, specifically a radio recording system, are necessary for operation.

NEW DECISION ITEM

RANK: 5 OF 31

Department of Public Safety	Budget Unit
Division: Missouri State Highway Patrol	
DI Name: MOSWIN Equipment Purchase	DI# 1812049

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following is a summary of equipment and components to be purchased with these funds:

MOSWIN Recording System

MCC 7500 Astro 25 Software
 Motorola Voice Processor Module
 ADD: MCC Archiving Interface Server Software License
 ADD: MCC 7500 Secure Operation
 MCC 7500 30 Simultaneous Call IP Recorder
 ADD: IP Logging Recorder for Use on 7.7 Systems
 NICE Professional Training 1 Day
 Inform Bundle - 75 Channels
Total cost for recording system: \$500,000

Cost: \$381,225
 Cost: \$79,014
 Cost: \$154,700
 Cost: \$13,260
 Cost: \$13,396

Component Parts

1300 APX collar mics @ \$293.25
 1300 ear pieces @ \$60.78
 1300 spare APX batteries \$119.00
 1300 3" belt loops @ \$10.20
 20 APX bank chargers @ \$669.80
Total of component parts: \$641,595

Recording System Summary Cost

Main Equipment cost: \$232,727
 Main System Integration cost: \$56,760
Total: \$289,487

Option one cost: \$27,600

\$6,900 per ten (10) channels per master site
 40 channels needed: \$6,900x4 = \$27,600

Option three cost: \$124,603

Inform bundle and license

Misc. Maintenance and Support: \$58,310

Total Cost: \$500,000

Grand Total: \$ 1,141,595

000530

NEW DECISION ITEM

RANK: 5 OF 31

Department of Public Safety		Budget Unit _____							
Division: Missouri State Highway Patrol									
DI Name: MOSWIN Equipment Purchase		DI# 1812049							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Over Threshold Law Enforcement Equip.	500,000						500,000		450,000
590 - Under Threshold Law Enforcement Equip	641,595						641,595		577,435
Total EE	1,141,595		0		0		1,141,595		1,027,435
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	1,141,595	0.0	0	0.0	0	0.0	1,141,595	0.0	1,027,435

000531

NEW DECISION ITEM

RANK: 5 OF 31

Department of Public Safety		Budget Unit _____							
Division: Missouri State Highway Patrol									
DI Name: MOSWIN Equipment Purchase		DI# 1812049							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0				0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000532

NEW DECISION ITEM

RANK: 5 OF 31

Department of Public Safety _____		Budget Unit _____	
Division: Missouri State Highway Patrol			
DI Name: MOSWIN Equipment Purchase		DI# 1812049	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
State purchasing rules will be used to obtain the best prices for expenditures. Installation will be completed by Patrol personnel.			

000533

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
MOSWIN Equipment Purchase - 1812049								
OTHER EQUIPMENT	0	0.00	0	0.00	1,141,595	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,141,595	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,141,595	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,141,595	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000534

NEW DECISION ITEM
RANK: 24 OF 31

Department of Public Safety	Budget Unit _____
Division: Missouri State Highway Patrol	
DI Name: Data Storage Expansion	DI# 1812046

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	140,022	140,022
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	140,022	140,022
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Highway Funds (0644)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	140,022	140,022
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	140,022	140,022
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The expanding requirement to retain electronic data has greatly increased the need for additional data storage. The funds requested will allow for ongoing expansion of three 32TB trays, specifically at the disaster relief site. Currently, this site is used for off site backup, which ultimately needs to be capable of handling a "hot swap" of all critical systems. In order for this to occur, the disaster relief site must mirror the server and storage of our current data center for these critical systems.

000535

NEW DECISION ITEM

RANK: 24 OF 31

Department of Public Safety				Budget Unit _____					
Division: Missouri State Highway Patrol									
DI Name: Data Storage Expansion				DI# 1812046					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
Item	Number	Amount	Cost						
32 TB trays	3	\$46,674	\$140,022						
			<u>\$140,022</u>						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
480 - Mainframe Equipment					140,022		140,022		
Total EE	<u>0</u>		<u>0</u>		<u>140,022</u>		<u>140,022</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>140,022</u>	<u>0.0</u>	<u>140,022</u>	<u>0.0</u>	<u>0</u>

000536

NEW DECISION ITEM

RANK: 24 OF 31

Department of Public Safety		Budget Unit _____							
Division: Missouri State Highway Patrol									
DI Name: Data Storage Expansion		DI# 1812046							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
480 - Mainframe Equipment					140,022		140,022		
Total EE	0		0		140,022		140,022		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	140,022	0.0	140,022	0.0	0

000537

NEW DECISION ITEM

RANK: 24 OF 31

Department of Public Safety		Budget Unit _____
Division: Missouri State Highway Patrol		
DI Name: Data Storage Expansion		DI# 1812046
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A	
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
State purchasing rules will be used to obtain the best prices for expenditures. Installation will be completed by Patrol personnel.		

000538

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Data Storage Expansion - 1812046								
COMPUTER EQUIPMENT	0	0.00	0	0.00	140,022	0.00	140,022	0.00
TOTAL - EE	0	0.00	0	0.00	140,022	0.00	140,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$140,022	0.00	\$140,022	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$140,022	0.00	\$140,022	0.00

REFUND STICKERS – 496

NDI-INCREASE IN
REFUND STICKERS - 500

TECHNICAL SERVICE
507

NDI-DATA STORAGE
EXPANSION - 534

NDI-CJRF SPENDING
AUTHORITY - 539

000539

NEW DECISION ITEM
RANK: 26 OF 31

Department of Public Safety	Budget Unit _____
Division Missouri State Highway Patrol	
DI Name CJRF Spending Authority Increase	DI# 1812048

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	700,000	700,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	700,000	700,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Crim Justice Network Revolving Fund (0842)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	700,000	700,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	700,000	700,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Crim Justice Network Revolving Fund (0842)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Additional Spending Authority</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In December, 2012, conversion of the CJIS network from Frame Relay to Multiprotocol Label Switching (MPLS) technology will be complete. The cost allocation plan (CAP) for calendar year 2013, which is nearing completion, includes the new MPLS pricing structure and equipment replacement allocations relative to MPLS technology. The 2013 CAP also includes accommodations for internet connections to the network, including SSL/VPN and LAN to LAN connections, as well as accommodations for remote mobile users. The CAP budget for FY14 and beyond is projected to be \$2,700,000. The current appropriation grants \$2,000,000 in spending authority.

000540

NEW DECISION ITEM

RANK: 26 OF 31

Department of Public Safety		Budget Unit _____							
Division Missouri State Highway Patrol									
DI Name CJRF Spending Authority Increase		DI# 1812048							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
To meet the needs of the new network technology and expanding user base, it is estimated expenditures against the CJIS Network Revolving Fund for FY14 and beyond will continue to reach \$2,700,000, exceeding the current spending authority by \$700,000.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
340 - Spending Authority Increase					700,000		700,000		
Total EE	<u>0</u>		<u>0</u>		<u>700,000</u>		<u>700,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>700,000</u>	<u>0.0</u>	<u>700,000</u>	<u>0.0</u>	<u>0</u>

000541

NEW DECISION ITEM

RANK: 26 OF 31

Department of Public Safety					Budget Unit _____				
Division Missouri State Highway Patrol									
DI Name CJRF Spending Authority Increase					DI# 1812048				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
340 - Spending Authority Increase					700,000		700,000		
Total EE	0		0		700,000		700,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	700,000	0.0	700,000	0.0	0

000542

NEW DECISION ITEM

RANK: 26 OF 31

Department of Public Safety		Budget Unit	
Division Missouri State Highway Patrol			
DI Name CJRF Spending Authority Increase		DI# 1812048	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
This increased spending authority will ensure the Patrol can meet projected expenditures in the CJIS Network Revolving Fund for FY 14 and beyond.			

000543

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CJRF Spending Authority Incr - 1812048								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00

NDI-WIRELESS
UPGRADE - 544

NDI-MO/KAN
INTERFACE - 549

PERSONAL EQUIPMENT
- 555

NDI-INSPECTION FUND
TRANSFER - 561

000544

NEW DECISION ITEM
RANK: 28 OF 31

Department of Public Safety
Division: Missouri State Highway Patrol
DI Name: Wireless Network Upgrade DI# 1812051

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	218,000	218,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	218,000	218,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	218,000	218,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	218,000	218,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol's need for reliable and effective wireless communications has increased substantially. This need is not limited to Patrol employees at troop and general headquarters, but also for students at the academy and visiting professionals attending meetings at a Patrol facility. Therefore, the need exists to increase wireless capacity by approximately 50%, which requires an increase of access points from 100 to 200. An access point is a hardware device that allows wireless connectivity for mobile devices, such as laptop computers. This funding will allow for replacement of the 100 existing devices with 200 new devices operating with upgraded technology.

000545

NEW DECISION ITEM

RANK: 28 OF 31

Department of Public Safety	Budget Unit _____
Division: Missouri State Highway Patrol	
DI Name: Wireless Network Upgrade	DI# 1812051

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Analysis of existing capabilities has shown the following is required to reach the desired goal:

Item	Number	Amount	First Year	Ongoing
Access Points	200	\$700	\$140,000	
Wireless Cont.	2	\$39,000	\$78,000	\$32,000
			\$218,000	\$32,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 - Under Threshold Computer Equipment					140,000		140,000		140,000
480 - IT Net. and Comm. Equip. over \$1,000					78,000		78,000		46,000
Total EE	0		0		218,000		218,000		186,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	218,000	0.0	218,000	0.0	186,000

000546

NEW DECISION ITEM

RANK: 28 OF 31

Department of Public Safety			Budget Unit _____						
Division: Missouri State Highway Patrol									
DI Name: Wireless Network Upgrade			DI# 1812051						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
480 - Under Threshold Computer Equipment					140,000		140,000		140,000
480 - IT Net. and Comm. Equip. over \$1,000					78,000		78,000		46,000
Total EE	0		0		218,000		218,000		186,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	218,000	0.0	218,000	0.0	186,000

000547

NEW DECISION ITEM
RANK: 28 OF 31

Department of Public Safety		Budget Unit	
Division: Missouri State Highway Patrol			
DI Name: Wireless Network Upgrade		DI# 1812051	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
State purchasing rules will be used to obtain the best prices for expenditures. Installation will be completed by Patrol personnel.			

000548

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Wireless Network Upgrade - 1812051								
COMPUTER EQUIPMENT	0	0.00	0	0.00	218,000	0.00	218,000	0.00
TOTAL - EE	0	0.00	0	0.00	218,000	0.00	218,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$218,000	0.00	\$218,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$218,000	0.00	\$218,000	0.00

NDI-WIRELESS
UPGRADE - 544

NDI-MO/KAN
INTERFACE - 549

PERSONAL EQUIPMENT
- 555

NDI-INSPECTION FUND
TRANSFER - 561

000549

NEW DECISION ITEM

RANK: 29

31

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Missouri / Kansas AFIS Interface DI# 1812041

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0		0
EE	0	0	214,770	214,770
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	214,770	214,770

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records Fund (0671)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0		0
EE	0	0	214,770	214,770
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	214,770	214,770

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records Fund (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol currently allows searches of its Automated Fingerprint Identification System (AFIS) from the MetaMorpho system, located at the Kansas Bureau of Investigation (KBI). The KBI can submit latent fingerprints and ten-prints to search against the Patrol's AFIS. This program expansion will allow the Patrol to submit latent fingerprints and ten-prints to search against the KBI's AFIS. In addition, the expansion will allow for the submission of latent palm prints to be searched against both databases. Because the workflows between the two systems will be bi-directional, any inter-AFIS search workflow will be able to be initiated by either the Patrol or KBI.

000550

NEW DECISION ITEM

RANK: 2931

Department - Public Safety		Budget Unit _____	
Division - Missouri State Highway Patrol			
DI Name - Missouri / Kansas AFIS Interface	DI# 1812041		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Morpho Trak is the States Sole Source vendor for the AFIS system. The amount requested is based on a firm bid proposal from them.

Missouri/Kansas Interface Cost: \$214,770 Ongoing Annual Maintenance: \$21,477

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0		0.0	0	0.0	0
							0		
480 - IT network and comm. equip. over \$1000					214,770		214,770		193,293
Total EE	0		0		214,770		214,770		193,293
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	214,770	0.0	214,770	0.0	193,293

000551

NEW DECISION ITEM

RANK: 29

31

Department - Public Safety				Budget Unit					
Division - Missouri State Highway Patrol									
DI Name - Missouri / Kansas AFIS Interface				DI# 1812041					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0		0.0	0	0.0	0
							0		
							0		
							0		
480 - IT network and comm. Equip over \$1000					214,770		214,770		193,293
Total EE	0		0		214,770		214,770		193,293
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	214,770	0.0	193,293

NEW DECISION ITEM
RANK: 29

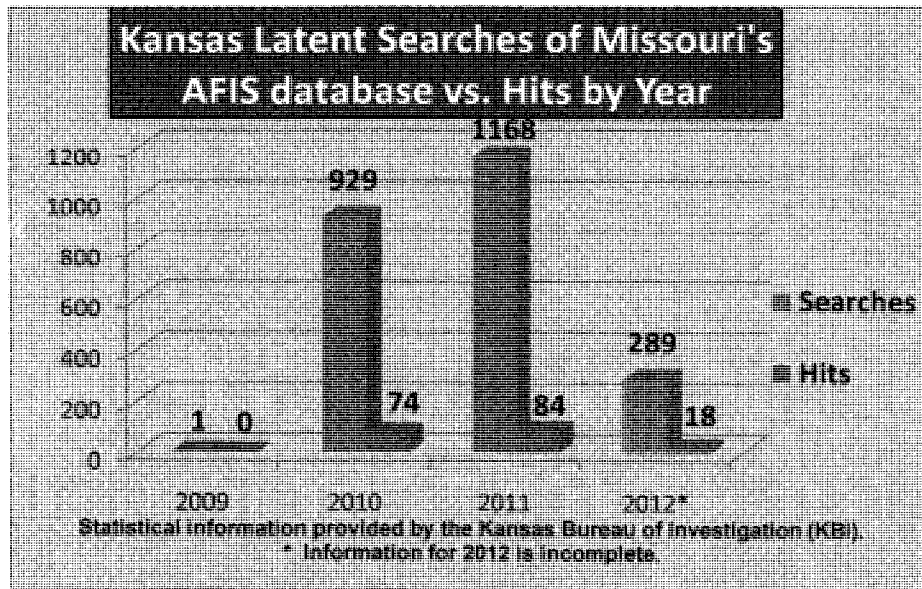
31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Missouri / Kansas AFIS Interface DI# 1812041

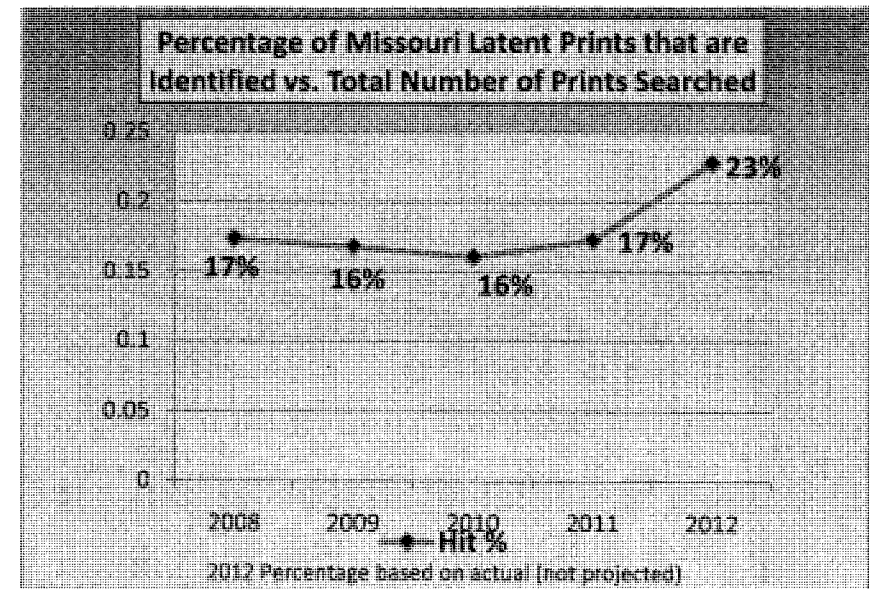
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This interface will be developed and maintained by MorphoTrak, the vendor of both Kansas and Missouri's AFIS systems. The current existence and proven success of Kansas' interface with Missouri's system provides a roadmap to this project's development and future success.

000553

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Missouri/Kansas AFIS Interface - 1812041								
COMPUTER EQUIPMENT	0	0.00	0	0.00	214,770	0.00	214,770	0.00
TOTAL - EE	0	0.00	0	0.00	214,770	0.00	214,770	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$214,770	0.00	\$214,770	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$214,770	0.00	\$214,770	0.00

000554

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$0	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

NDI-WIRELESS
UPGRADE - 544

NDI-MO/KAN
INTERFACE - 549

PERSONAL EQUIPMENT
- 555

NDI-INSPECTION FUND
TRANSFER - 561

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Personal Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,000	65,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: HP Expense (0793)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,000	65,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: HP Expense (0793)

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

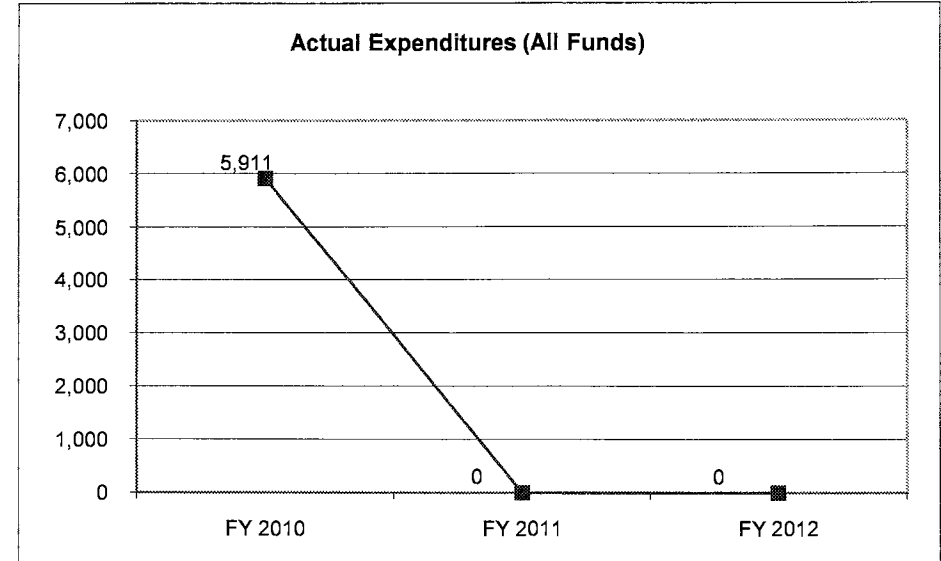
000556

CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Personal Equipment

Budget Unit _____

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	65,000	65,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	5,911	0	0	N/A
Unexpended (All Funds)	59,089	65,000	65,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	59,089	65,000	65,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000557

CORE RECONCILIATION DETAIL

STATE

HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	

000558

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$0	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

000559

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	2,447,536	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,447,536	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,447,536	0.00	0	0.00	0	0.00	0	0.00
MVI Fund Sweep - 1812010								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$2,447,536	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

000560

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	2,447,536	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,447,536	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,447,536	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,447,536	0.00	\$0	0.00	\$0	0.00		0.00

NDI-WIRELESS
UPGRADE - 544

NDI-MO/KAN
INTERFACE - 549

PERSONAL EQUIPMENT
- 555

NDI-INSPECTION FUND
TRANSFER - 561

000561

NEW DECISION ITEM
RANK: _____ OF _____

Department Public Safety
 Division Missouri State Highway Patrol
 DI Name Inspection Fund Biennial Transfer DI# 1812010

Budget Unit 81545C**1. AMOUNT OF REQUEST**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,000,000	2,000,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Patrol Inspection (0297)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Statutory fund transfer</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

At the end of every biennium, the Patrol is required to transfer the excess balance in the Inspection Fund (0297) to the State Road Fund (0320). This will become necessary again in FY14. Based on current projections, the amount will be approximately \$1,812,626, so the Patrol is requesting an estimated appropriation of \$2,000,000 in case the fund balance is higher than anticipated.

000562

NEW DECISION ITEM
RANK: _____ OF _____

Department <u>Public Safety</u>	Budget Unit <u>81545C</u>
Division <u>Missouri State Highway Patrol</u>	
DI Name <u>Inspection Fund Biennial Transfer</u>	DI# _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The fund balance is projected to be \$2,567,329, less \$754,703 that is being requested from this fund in the FY13 supplemental budget process.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000563

NEW DECISION ITEM
RANK: _____ OF _____

Department Public Safety			Budget Unit 81545C							
Division Missouri State Highway Patrol										
DI Name Inspection Fund Biennial Transfer			DI#							

000564

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
MVI Fund Sweep - 1812010								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00